

Missouri Department of Conservation



Fiscal Year 2016 Internal Expenditure Plan

Table of Contents

Fund Balance Summary.....	1
Budget Overview.....	2
Summary of Operating Budget Requests.....	3
Summary of Spending Authority Requested from Legislature.....	6
Restricted Trust Accounts.....	7
OPERATING REQUESTS	
Administration	
Budget Narrative.....	8
Division Major Decision Items.....	13
Budget Request Summary.....	14
Fiscal Year Comparison.....	15
Salaries.....	17
Budget Request by Program.....	19
IT - Operations	
Budget Narrative.....	20
Division Major Decision Items.....	24
Budget Request Summary.....	26
Fiscal Year Comparison.....	27
Salaries.....	28
Budget Request by Program.....	30
Administrative Services	
Budget Narrative.....	32
Division Major Decision Items.....	40
Budget Request Summary.....	41
Fiscal Year Comparison.....	43
Salaries.....	45
Budget Request by Program.....	47

OPERATING REQUESTS (continued)

Design & Development	
Budget Narrative.....	48
Division Major Decision Items.....	53
Budget Request Summary.....	54
Fiscal Year Comparison.....	55
Salaries.....	57
Budget Request by Program.....	59
Fisheries	
Budget Narrative.....	60
Division Major Decision Items.....	73
Budget Request Summary.....	74
Fiscal Year Comparison.....	75
Salaries.....	77
Budget Request by Program.....	79
Forestry	
Budget Narrative.....	81
Division Major Decision Items.....	97
Budget Request Summary.....	98
Fiscal Year Comparison.....	99
Salaries.....	100
Budget Request by Program.....	102
Human Resources	
Budget Narrative.....	106
Division Major Decision Items.....	116
Budget Request Summary.....	117
Fiscal Year Comparison.....	118
Salaries.....	120
Budget Request by Program.....	122

OPERATING REQUESTS (continued)

Outreach and Education	
Budget Narrative.....	123
Division Major Decision Items.....	128
Budget Request Summary.....	129
Fiscal Year Comparison.....	130
Salaries.....	131
Budget Request by Program.....	134
 Private Land	
Budget Narrative.....	136
Division Major Decision Items.....	142
Budget Request Summary.....	144
Fiscal Year Comparison.....	145
Salaries.....	147
Budget Request by Program.....	148
 Protection	
Budget Narrative.....	150
Division Major Decision Items.....	158
Budget Request Summary.....	159
Fiscal Year Comparison.....	160
Salaries.....	162
Budget Request by Program.....	163
 Resource Science	
Budget Narrative.....	164
Division Major Decision Items.....	180
Budget Request Summary.....	182
Fiscal Year Comparison.....	183
Salaries.....	184
Budget Request by Program.....	186

OPERATING REQUESTS (continued)

Wildlife

Budget Narrative.....	188
Division Major Decision Items.....	196
Budget Request Summary.....	198
Fiscal Year Comparison.....	199
Salaries.....	200
Budget Request by Program.....	202

Site Administration

Budget Narrative.....	205
Division Major Decision Items.....	208
Budget Request Summary.....	209
Fiscal Year Comparison.....	210
Salaries.....	213
Budget Request by Program.....	214

IT - Projects.....	215
--------------------	-----

Capital Improvements.....	216
---------------------------	-----

Fiscal Year 2016 Fund Balance Summary
Missouri Department of Conservation

Revenues		\$ 183,598,100
Total Operating Expenditures	\$ 178,453,389	
Less: Projected Unexpended	<u>(6,200,000)</u>	
Net Operating Expenditures		(172,253,389)
Capital Improvements - Mandatory Ongoing		<u>(7,500,000)</u>
Revenues Over Operating Expenditures		<u><u>\$ 3,844,711</u></u>
 Commission Fund Balance, July 1, 2015 (estimated)		 \$ 62,000,000
FY16 Revenues Over Expenditures		3,844,711
Reserve: 60 Days of Expenditures	(33,000,000)	
Restricted Trust Accounts	<u>(1,584,877)</u>	(34,584,877)
 Capitals - Discretionary		
Construction	17,506,000	
Land Acquisition	<u>10,000,000</u>	
	27,506,000	
Less: Projected Unexpended	<u>(10,000,000)</u>	<u>(17,506,000)</u>
 Available Commission Fund Balance, June 30, 2016		 <u><u>\$ 13,753,834</u></u>

Fiscal Year 2016 Budget Overview
Missouri Department of Conservation

	Prior Year Original Budgets (in millions)			FY2015 Original Budget	FY 2016 Request			
	FY2012	FY2013	FY2014		Amount	Increase (Decrease) Amount Percent	% of Total	
Revenues:								
Conservation Sales Tax	\$96.8	\$103.6	\$107.1	\$109,855,083	\$113,597,395	\$3,742,312 3.4%		61.9%
Permit Sales	32.4	32.4	33.0	32,415,800	32,415,800	0 0.0%		17.7%
Federal Reimbursements	26.8	27.0	27.9	27,621,663	27,519,668	-101,995 -0.4%		15.0%
Sales and Rentals	6.9	7.0	10.3	7,570,410	7,610,860	40,450 0.5%		4.1%
All Other Sources	3.0	3.5	3.2	2,879,377	2,454,377	-425,000 -14.8%		1.3%
Total Revenues	\$165.9	\$173.5	\$181.5	\$180,342,333	\$183,598,100	\$3,255,767 1.8%		100.0%
Expenditures:								
Operating:								
Salaries	\$59.5	\$61.3	\$61.3	\$63,878,998	\$63,462,895	-\$416,103 -0.7%		29.7%
Hourly Labor	5.2	5.5	5.1	6,062,291	6,306,484	244,193 4.0%		3.0%
Fringe Benefits	25.2	26.7	27.5	30,166,556	30,096,031	-70,525 -0.2%		14.1%
Total Personal Service	\$89.9	\$93.5	\$93.9	\$100,107,845	\$99,865,410	-\$242,435 -0.2%		46.8%
Expense	53.6	55.2	55.4	64,545,097	68,145,531	3,600,434 5.6%		31.9%
Equipment	7.2	8.7	11.3	11,378,928	10,442,448	-936,480 -8.2%		4.9%
Total Operating	\$150.7	\$157.4	\$160.6	\$176,031,870	\$178,453,389	\$2,421,519 1.4%		83.6%
Capital Improvement:								
Construction	\$24.2	\$20.4	\$10.3	\$19,882,000	\$25,006,000	\$5,124,000 25.8%		11.7%
Land Acquisition	3.5	5.0	3.8	10,000,000	10,000,000	0 0.0%		4.7%
Total Capital Improvement	\$27.7	\$25.4	\$14.1	\$29,882,000	\$35,006,000	\$5,124,000 17.1%		16.4%
Total Expenditures	\$178.4	\$182.8	\$174.6	\$205,913,870	\$213,459,389	\$7,545,519 3.7%		100.0%
				Less: Projected Unexpended	-\$10,700,000	-\$16,200,000		
					\$195,213,870	\$197,259,389	1.0%	

SUMMARY OF PERSONAL SERVICE, EXPENSE, AND EQUIPMENT REQUESTS FROM CONSERVATION COMMISSION FUND
Fiscal Year 2015 and Fiscal Year 2016

<u>Budget Unit</u>	<u>Fiscal Year 2015 Request</u>	<u>Percent of Total</u>	<u>Fiscal Year 2016 Request</u>	<u>Percent of Total</u>	<u>FY 2015 to FY 2016 Change</u>	
					<u>Amount</u>	<u>Percent</u>
Administration	\$3,818,738	2.2%	\$3,850,588	2.2%	\$31,850	0.8%
IT	\$14,060,334	8.0%	\$14,926,233	8.4%	\$865,899	6.2%
Administrative Services	42,646,679	24.2%	41,422,920	23.2%	(\$1,223,759)	-2.9%
Design & Development	10,017,530	5.7%	10,226,074	5.7%	\$208,544	2.1%
Fisheries	11,535,267	6.5%	11,861,882	6.6%	\$326,615	2.8%
Forestry	14,926,494	8.5%	15,744,250	8.8%	\$817,756	5.5%
Human Resources **	14,657,276	8.3%	14,944,131	8.4%	\$286,855	2.0%
Outreach and Education	14,747,228	8.4%	14,903,822	8.4%	\$156,594	1.1%
Private Land Services	7,175,110	4.1%	7,581,540	4.2%	\$406,430	5.7%
Protection	11,701,355	6.6%	11,865,593	6.6%	\$164,238	1.4%
Resource Science	11,045,212	6.3%	11,318,304	6.3%	\$273,092	2.5%
Wildlife	17,358,628	9.9%	17,442,760	9.8%	\$84,132	0.5%
Site Administration	1,892,019	1.1%	1,915,292	1.1%	\$23,273	1.2%
Construction Hourly Labor	450,000	0.2%	450,000	0.3%	\$0	0.0%
Total Request	<u>\$176,031,870</u>	<u>100.0%</u>	<u>\$178,453,389</u>	<u>100.0%</u>	<u>\$2,421,519</u>	<u>1.4%</u>

* *Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.*

** *Includes department-wide funding for health insurance.*

Annual Budget Comparison by Budget Unit

FY 2015 Budget to FY 2016 Request

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	% Change
Administration	\$1,650,551	\$1,624,223	\$2,157,677	\$2,216,765	\$10,510	\$9,600	\$3,818,738	\$3,850,588	0.8%
IT	\$2,908,424	\$2,915,333	\$8,572,630	\$9,165,570	\$2,579,280	\$2,845,330	\$14,060,334	\$14,926,233	6.2%
Administrative Services *	\$21,296,077	\$20,898,747	\$14,464,502	\$14,527,873	\$6,886,100	\$5,996,300	\$42,646,679	\$41,422,920	-2.9%
Design & Development	\$7,163,875	\$7,357,726	\$2,514,313	\$2,520,914	\$339,342	\$347,434	\$10,017,530	\$10,226,074	2.1%
Fisheries	\$7,137,144	\$7,157,324	\$4,266,353	\$4,634,554	\$131,770	\$70,004	\$11,535,267	\$11,861,882	2.8%
Forestry	\$9,018,785	\$8,931,785	\$5,570,295	\$6,500,196	\$337,414	\$312,269	\$14,926,494	\$15,744,250	5.5%
Human Resources **	\$13,495,676	\$13,782,531	\$1,143,590	\$1,152,508	\$18,010	\$9,092	\$14,657,276	\$14,944,131	2.0%
Outreach and Education	\$7,353,541	\$7,295,176	\$7,226,770	\$7,384,131	\$166,917	\$224,515	\$14,747,228	\$14,903,822	1.1%
Private Land Services	\$3,669,210	\$3,617,840	\$3,483,100	\$3,907,100	\$22,800	\$56,600	\$7,175,110	\$7,581,540	5.7%
Protection	\$10,162,264	\$10,212,529	\$1,382,961	\$1,565,979	\$156,130	\$87,085	\$11,701,355	\$11,865,593	1.4%
Resource Science	\$5,619,951	\$5,571,908	\$5,144,806	\$5,600,466	\$280,455	\$145,930	\$11,045,212	\$11,318,304	2.5%
Wildlife	\$9,177,528	\$9,053,260	\$7,772,200	\$8,105,300	\$408,900	\$284,200	\$17,358,628	\$17,442,760	0.5%
Site Administration	\$1,004,819	\$997,028	\$845,900	\$864,175	\$41,300	\$54,089	\$1,892,019	\$1,915,292	1.2%
Construction Hourly Labor	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$450,000	0.0%
Total	\$100,107,845	\$99,865,410	\$64,545,097	\$68,145,531	\$11,378,928	\$10,442,448	\$176,031,870	\$178,453,389	1.4%

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

SUMMARY OF FISCAL YEAR 2016 PERSONNEL AND EQUIPMENT REQUEST

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel																											
Salaried	1,439	(1)																									
Term	18	(1)																									
Hourly Labor	296	(2)																									
Construction Hourly Labor	15	(2)																									
TOTAL	1,768																										
Hourly Positions:																											
976 to 1,300 Hours	120																										
1,301 to 1,600 Hours	84																										
Over 1,600 Hours	56																										
<table border="0" style="width: 100%;"> <tr> <th style="width: 20%;"></th> <th style="width: 15%; text-align: center;"><u>FY 2016 Request</u></th> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;"><u>Total Anticipated Units</u></th> <th style="width: 15%;"></th> <th style="width: 15%;"></th> <th style="width: 20%;"></th> </tr> <tr> <td></td> <td></td> <td style="text-align: center;"><u>Replace</u></td> <td></td> <td style="text-align: center;"><u>as of</u></td> <td style="text-align: center;"><u>as of</u></td> <td style="text-align: center;"><u>Replacement</u></td> </tr> <tr> <td>Equipment</td> <td style="text-align: center;"><u># of Units</u></td> <td style="text-align: center;"><u>Units</u></td> <td style="text-align: center;"><u>Units</u></td> <td style="text-align: center;"><u>6/30/2015</u></td> <td style="text-align: center;"><u>6/30/2016</u></td> <td style="text-align: center;"><u>Guidelines</u></td> </tr> </table>								<u>FY 2016 Request</u>		<u>Total Anticipated Units</u>						<u>Replace</u>		<u>as of</u>	<u>as of</u>	<u>Replacement</u>	Equipment	<u># of Units</u>	<u>Units</u>	<u>Units</u>	<u>6/30/2015</u>	<u>6/30/2016</u>	<u>Guidelines</u>
	<u>FY 2016 Request</u>		<u>Total Anticipated Units</u>																								
		<u>Replace</u>		<u>as of</u>	<u>as of</u>	<u>Replacement</u>																					
Equipment	<u># of Units</u>	<u>Units</u>	<u>Units</u>	<u>6/30/2015</u>	<u>6/30/2016</u>	<u>Guidelines</u>																					
Sedans and Station Wagons	1	1	0	21	21	140,000 miles																					
SUVs and Vans	11	11	0	110	110	140,000 miles																					
½ - Ton Pickup Trucks	72	72	0	627	627	140,000 miles																					
¾ - Ton Pickup Trucks	20	20	0	232	232	140,000 miles																					
Heavy Duty Trucks	14	14	0	168	168	160,000 miles																					
Heavy Equipment	4	4	0	119	119	4,000 - 10,000 hours and/or age and disrepair																					
Tractors	11	11	0	207	207	4,000 - 8,000 hours and/or age and disrepair																					
Boats	24	24	0	1,011	1,011	1,500 hours and/or age and disrepair																					
Boat Motors	24	24	0	464	464	1,500 hours and/or age and disrepair																					
Trailers	24	24	0	1,203	1,203	Age and disrepair																					
Computer																											
Desktops	126	126	6 (3)	880	886 (3)	5 years (Change from 4 yrs in FY14)																					
Laptops	220	220	91 (3)	839	930 (3)	4 years																					

(1 Includes 4 new Design & Development positions for FY 2016

(2 Calculated figure based on budget divided by \$9.53 average hourly wage (CI \$13.94 average hourly wage) divided by 2,080 hours.

(3 78 FITS - 5 D&D - 1 Forestry - 2 O&E - 6 Protection - 5 Resource Science; Total 97

Summary of FY2016 Spending Authority Requested from Legislature

	FY2016 *
To Office of Administration	
Legal Expense Fund (HB 5.120)	130,000 E
DOR IT Consolidation Expense & Equipment (HB 5.020)	33,198
Worker's Compensation (HB 5.520, 5.530)	1,265,000 E
Unemployment Compensation (HB 5.480)	134,264 E
Estimated Social Security Tax (HB 5.450)	5,076,575 E
Estimated MOSERS Retirement (HB 5.465)	11,701,744 E
Miscellaneous (HB 5.490 & HB 5.495)	186,875 E
Deferred Compensation Incentive (HB 5)	0
 To State Auditor	
Personal Service, Expenses and Equipment (HB 12.145)	47,457
 To Department of Revenue	
Expenses for Sales Tax Collection (HB 4.010)	574,353
Expenses for Postage (HB 4.025)	1,343
 To Department of Conservation	
Personal Services (HB 6 - various lines)	85,605,752
Expense and Equipment (HB 6 various lines)	63,900,000
Capital Improvement (HB17.265 Reappropriation)	19,300,000
Capital Improvement (HB18.050 House Committee Substitute)	33,000,000

E = Estimated Spending Authority

* Based on Truly Agreed and Finally Passed Bills before Veto

RESTRICTED TRUST ACCOUNTS

James D. Christie Trust	\$35,844	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	802,374	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berrier's.
Beaver Creek State Forest Trust	15,945	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Wade and June Shelton Trust	380,557	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Edna A. Richter Trust	2,400,675	This trust was established per the Commission Action dated October 31, 2008, "to be used in the name of Edna A. Richter, Paul Richter, her husband, and Robert Richter, her son, '...solely and exclusively for the promotion of the hunting, fishing and shooting sports, and for no other purpose, in such a manner as the said Department, acting by and through its appropriate governing commissioners or officials, shall then deem appropriate .'"
projected FY16 expenditure for Busch range	(2,400,675)	
Ralph and Martha Perry Trust	262,658	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
Bangert Island Trust	87,500	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Total Restricted Trust Accounts	<u>\$1,584,877</u> *	

*Balance as of March 31, 2015 prior to recording FY2015 accrued interest and expenses, less projected FY16 projected expenditure of the Richter Trust moneys for Busch Shooting Range renovation

**Administration
FY 2016 Budget Narrative**

Administration Priority Focus

1. Direct actions of each Division and the Department's three major operating committees (Capital Improvements/Information Technology, Regulations, and Realty) toward four priority focus areas: (1) increase communication and education within and outside the Department; (2) boldly advance research and management; (3) increase citizen involvement and partnerships; and (4) grow quality staff.

Policy Coordination Unit Priority Focus

1. Provide leadership for the Department and the state of Missouri for environmental review and coordination to avoid, minimize, and mitigate impacts to forest, fish, and wildlife resources in the state, and to ensure Missouri's interests are included in national policies.
2. Increase communication with outside agencies, Missouri's General Assembly, and the Federal Legislative Delegation for policy related assignments and to build ongoing working relationships with interagency partners.
3. Implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for conservation efforts.

**Administration
FY 2016 Budget Narrative (continued)**

Commission (\$35,000) Expense (\$35,000)

Mission: To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources.

Purpose: Expenses related to Commission meetings.

Director's Office (\$811,436) 9 Salaried Staff (\$697,140), Hourly Labor (\$19,696), Expense (\$93,200), Equipment (\$1,400)

Focus: To lead and direct conservation programs and activities through Department staff.

Purpose: This category includes the Director, Deputy Directors, Assistant to the Director, administrative staff, and the Federal Aid Unit (MDC's primary administrator of federal-aid grants).

Legal/Audit/Realty (\$841,280) 6 Salaried Staff (\$383,580), Hourly Labor (\$300), Expense (\$457,400)

Focus: To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Focus Areas:

1. Increase communication and education within and outside the agency

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. The Internal Auditor serves as custodian of records, and Internal Audit Services staff responds to requests for information, in compliance with the Missouri Sunshine Law. Internal Audit Services develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions. This plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Realty Services reviews and recommends real estate activities to assist the Realty

Administration
FY 2016 Budget Narrative (continued)

Committee.

2. Boldly advance research and management

Legal Services ensures that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements and manages risk for the Department. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Realty Services staff support the Realty Committee and Department Divisions in land acquisition tasks that improve conservation outcomes, handle external requests for easements on Department lands, and assist with implementing the strategic priorities of the Realty Committee and Department.

3. Increase citizen involvement and partnerships

Legal Services responds to all requests for legal proceedings and interpretation regarding Department activities. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts.

4. Grow quality staff

Legal Services staff pursue continuing legal education opportunities to stay current on issues that impact the Department. Internal Audit Services staff continue professional development to be aware of emerging issues and trends in professional audit services. Realty Services staff continue training to retain state license requirements and to be aware of land stewardship and conservation approaches to managing public trust resources. Legal, Internal Audit Services, and Realty Services meet the four focus areas indirectly by providing support to staff throughout the Department as they directly accomplish the four focus areas.

Policy Coordination Unit (\$1,112,872) 9 Salaried Staff (\$457,956), Hourly Labor (\$65,551), Expense (\$581,165)
Equipment (\$8,200)

Focus: To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.

Purpose: This unit represents the Department for environmental policy development and interagency coordination; conducts reviews of external development projects for impacts to forest, fish, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to conduct environmental reviews, prepare policy documentation, issue project permits, and construct development projects; represents the Department for intra- and inter-

Administration
FY 2016 Budget Narrative (continued)

state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic, area, and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting.

Focus Areas:

1. Increase communication and education within and outside the agency

The Policy Coordination Unit will: provide Department-wide coordination across all Divisions and with state, federal, and other organizations, companies, and individuals. Key products include: briefing papers; presentations; review and comments for inter- and intra-state issues; updates to the Conservation Facts handbook; social and economic facts and information; coordinating review of Department resource policy; and informing staff and answering questions about the Resource Policy Manual.

1. Boldly advance research and management

The Policy Coordination Unit will: minimize impacts to forest, fish, and wildlife resources by representing the Department through environmental comments, reviews, interagency coordination, and committee assignments; conduct social and economic surveys and analysis; and update the Resource Policy Manual to assist staff with the information resources they need to accomplish forest, fish, and wildlife management activities.

2. Increase citizen involvement and partnerships

The Policy Coordination Unit will: apply a wide variety of social, demographic, and economic information to assist conservation efforts and conduct surveys, public meetings, open houses, or other public input opportunities; work with other state and federal agencies, including the U.S. Army Corps of Engineers (USACE), U.S. Fish and Wildlife Service (USFWS), U.S. Forest Service (USFS), U.S. National Park Service (NPS), U.S. Environmental Protection Agency (EPA), U.S. Department of Energy (DOE), Federal Energy Regulatory Commission (FERC), Missouri Department of Transportation, and the Missouri Department of Natural Resources (DNR); and coordinate meetings and opportunities to allow interaction and communication with key partners and organizations, including USACE, USFWS, EPA, DOE, DNR, and others.

3. Grow quality staff

Policy Coordination Unit will coordinate training opportunities in developing informed consent to prepare employees to succeed in working with public input. Policy Coordination Unit assists employees in learning about and understanding federal and non-MDC state regulations and their impacts to forest, fish, and wildlife resources. Policy Coordination staff will attend professional development training and meetings to improve and expand their individual expertise, and to foster professional relationships with other agencies.

**Administration
FY 2016 Budget Narrative (continued)**

Operating Reserve (\$175,000) Expense (\$175,000)

Focus: To be prepared for unforeseen expenses.

Purpose: This category is reserved for unforeseen operating expenditures that often arise during the year. Examples are additional costs due to emergencies resulting from natural disasters (e.g., fires, floods, ice storms). This category also includes the department-wide pay increase for hourly labor.

Payments in Lieu of Taxes (\$875,000) Expense (\$875,000)

Focus: To compensate counties for distribution to the appropriate political subdivision, as payment in lieu of real property taxes for the unimproved value of land acquired by the Commission after July 1, 1977. This also includes payments to levee and drainage districts (Forest Crop Land payments are included in Forestry Division's budget).

Purpose: Payments in lieu of real property taxes are made to comply with Article IV, Section 43(b) of the Missouri Constitution.

Administration
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Legal/Audit/Realty	\$100,000	One-time	Increase: Additional legal expenses (FY15 \$230,000)

**Administration
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Commission	0	\$0	\$35,000	\$0	\$35,000
Director's Office	9	716,836	93,200	1,400	811,436
Legal/Audit/Realty	6	383,880	457,400	0	841,280
Policy Coordination	9	523,507	581,165	8,200	1,112,872
Operating Reserve	0	0	175,000	0	175,000
Payments In Lieu of Taxes	0	0	875,000	0	875,000
Total Administration	24	\$1,624,223	\$2,216,765	\$9,600	\$3,850,588

Administration Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission						
Expense	\$35,000	0	\$35,000	0	\$0	0.0%
Total	\$35,000	0	\$35,000	0	\$0	0.0%
Director's Office						
Salaries	\$695,243	9	\$697,140	9	\$1,897	0.3%
Hourly Labor	\$19,696	0	\$19,696	0	\$0	0.0%
Expense	\$129,200	0	\$93,200	0	(\$36,000)	-27.9%
Equipment	\$400	0	\$1,400	0	\$1,000	250.0%
Total	\$844,539	9	\$811,436	9	(\$33,103)	-3.9%
Legal, Audit, and Realty Services						
Salaries	\$381,769	6	\$383,580	6	\$1,811	0.5%
Hourly Labor	\$1,200	0	\$300	0	(\$900)	-75.0%
Expense	\$357,400	0	\$457,400	0	\$100,000	28.0%
Total	\$740,369	6	\$841,280	6	\$100,911	13.6%
Policy Coordination						
Salaries	\$465,450	9	\$457,956	9	(\$7,494)	-1.6%
Hourly Labor	\$57,033	0	\$65,551	0	\$8,518	14.9%
Expense	\$586,077	0	\$581,165	0	(\$4,912)	-0.8%
Equipment	\$10,110	0	\$8,200	0	(\$1,910)	-18.9%
Total	\$1,118,670	9	\$1,112,872	9	(\$5,798)	-0.5%
Operating Reserve						
Salaries	\$0	0	\$0	0	\$0	100.0%
Hourly Labor	\$30,160	0	\$0	0	(\$30,160)	-100.0%
Expense	\$175,000	0	\$175,000	0	\$0	0.0%
Total	\$205,160	0	\$175,000	0	(\$30,160)	-14.7%
Payments In Lieu of Taxes						

Administration Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Payments In Lieu of Taxes						
Expense	\$875,000	0	\$875,000	0	\$0	0.0%
Total	\$875,000	0	\$875,000	0	\$0	0.0%
Total						
Salaries	\$1,542,462	24	\$1,538,676	24	(\$3,786)	-0.2%
Hourly Labor	\$108,089	0	\$85,547	0	(\$22,542)	-20.9%
Expense	\$2,157,677	0	\$2,216,765	0	\$59,088	2.7%
Equipment	\$10,510	0	\$9,600	0	(\$910)	-8.7%
Total	\$3,818,738	24	\$3,850,588	24	\$31,850	0.8%

Fiscal Year 2016 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	32,748
Administrative Assistant	2	Permanent	U	82,704
Administrative Staff Assistant	1	Permanent	C	25,956
Asst to Director-Governmental Relations	1	Permanent	U	90,600
Deputy Counsel	1	Permanent	U	83,712
Deputy Director-Administration/Commun	1	Permanent	U	115,620
Deputy Director-Resource Mgmt	1	Permanent	U	115,620
Director	1	Permanent	U	140,004
Executive Assistant	1	Permanent	U	54,996
Federal Aid Coordinator	1	Permanent	J	64,848
General Counsel	1	Permanent	U	85,368
Internal Auditor	1	Permanent	U	68,784
Legal Secretary	1	Permanent	U	45,588
Office Supervisor	1	Permanent	D	32,100
Policy Coordinator	4	Permanent	I	221,040
Policy Supervisor	1	Permanent	K	70,140
Public Involvement Coordinator	2	Permanent	I	108,720
Realty Specialist	1	Permanent	G	61,140
Realty Technician	1	Permanent	U	38,988

Fiscal Year 2016 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	24			1,538,676

Note: Hourly Labor request includes:

Hourly positions from 1301 to 1600 Hours 3

Budget Request by Program Administration

FY16				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	42,196	915,065	7,200	964,461
<u>Community Assistance (Technical and Financial)</u>	0	875,000	0	875,000
<u>Employee Training and Development</u>	0	11,000	0	11,000
Technical Training	0	11,000	0	11,000
<u>International, National, and Regional Conservation Initiatives</u>	0	10,500	0	10,500
Mississippi River Restoration and Coordination	0	9,000	0	9,000
Missouri River Restoration and Coordination	0	1,500	0	1,500
<u>Public Input and Involvement</u>	43,351	405,200	2,400	450,951
Grand Total	85,547	2,216,765	9,600	2,311,912

**IT – Operations
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Initiate business analysis and scoping for administrative systems to track and report resources including financial (expenditures and budget), time, and accomplishments**
 - a. Begin the implementation effort of the financial project December 2015.
 - b. Provide hourly staff with the ability to enter their time worked into the online time reporting system by July 2016.
 - c. Finalize the discovery effort of the accomplishments project by April 2016 and begin the implementation phase.

- 2. Move the permit point of sale system to the next generation using on-line capabilities and mobile device based permits**
 - a. Award contract to winning bidder and start implementation of the new system by July 2015.
 - b. Work with vendor to develop the new system and make permit purchases available online or from mobile devices by July 2016.
 - c. Create ability for hunting/fishing permits to be carried and checked from mobile device, with a tie in to the Telecheck system by July 2016.

- 3. Replace the Central Office and Central Regional Office and Conservation Research Center telephone systems as part of the agency unified communications strategy**
 - a. Replace the Central Office phone system by January 2016.
 - b. Replace the Central Regional Office and Conservation Research Center phone system by July 2016.
 - c. Implement direct-extension dialing and toll bypass between the two offices by July 2016.
 - d. Integrate both telephone systems with the agency instant messaging and online meetings systems by July 2016.

IT - Operations
FY 2016 Budget Narrative (continued)

Information Technology Maintenance (\$9,560,133) 51 Salaried Staff (\$2,843,233), Hourly Labor (\$72,100), Expense (\$5,193,970), Equipment (\$1,450,830)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication through maintaining and enhancing existing network and device connectivity, security, cellular and smartphone devices, computer devices, agency telephone and radio systems, and video conferencing equipment. Information Technology will further enhance device connectivity by deploying additional wireless network access points at networked offices that will allow more "guest" device connections to agency internet resources. Information Technology will continue to increase network bandwidth to numerous field offices, providing additional capacity for various systems to run more efficiently. Information Technology will replace the Central Office and Central Regional Office and Conservation Research Center telephone systems and integrate them with agency instant messaging and online meeting systems.

2. Boldly advance research and management

Information Technology will advance research and management through successful implementation of hardware and software products using current technologies available.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation of Department hardware and software priorities.

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining

IT - Operations
FY 2016 Budget Narrative (continued)

professional certification in the information technology field.

Information Technology New Projects (\$5,186,100) Expense (\$3,836,600), Equipment (\$1,349,500)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will improve communication and education through the replacement of aging audio visual systems at several agency facilities in the state which will provide increased communications capabilities and educational opportunities for both staff and the public.

2. Boldly advance research and management

Information Technology will advance research and management through successful execution of discovery projects for a replacement Atlas System, a Captive Wildlife Inspection System, and an Online Private Landowner Prescribed Burn Workshop System. In addition, several implementation projects will be completed including the Infrastructure Asset Management System, Lands Management System, Shooting Range Management System, Fire Reporting Software Improvements, Discover Nature Schools eGIS Solution, Nature Center Scheduling Revisions, Fish, Wildlife, and Environmental Health Management System, Natural Heritage Review Website, Forest Inventory Device rollout, and to begin the implementation phase of the Financial & Budget System.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement and partnerships through successful execution of several projects including the Point of Sale System, Event and Volunteer Management Systems, Pilot Hunter Check-In System, Waterfowl Reservation and Draw Process System, Cooperative Agreements Tracking System, and a Discovery project for a Shooting Range Check-In System.

**IT - Operations
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining professional certification in the information technology field.

Information Technology Research and Development (\$180,000) Expense (\$135,000), Equipment (\$45,000)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication and education within and outside the agency by researching a migration of the department's Microsoft Office products to a hosted (internet-based) environment and continued research of network-based analog and digital radio system integration.

2. Boldly advance research and management

Information Technology will advance research and management through continued development of their security audits and procedures.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation of Department hardware and software priorities.

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining professional certification in the information technology field.

IT - Operating
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Information Technology - Maintenance & Operations			
	-\$117,000	On-Going	DECREASE: Fewer desktop PC replacements are needed in FY16. This is a one time shift as we worked in FY15 to eliminate all machines with the Windows Vista operating system. (FY15 \$279,000)
	-\$158,000	On-Going	DECREASE: Decrease primarily due to replacement of old project management tool (Power Steering) with new project management tool (Innotas) which has considerably less expensive annual software maintenance fees. (FY15 \$222,000)
	\$150,000	On-Going	INCREASE: In order to keep the existing and growing portfolio of applications operational and to begin upgrading them for current technologies, contracting assistance is needed. (FY15 \$220,000)
	\$53,000	On-Going	INCREASE: Additional annual software maintenance and service fees are needed to add in hourly staff to the online time reporting system. (FY15 \$88,350)
	\$61,750	Multi-Year	INCREASE: Unified Communication System replacements - Year 2 of 4 (FY15 \$336,250)
	\$69,020	On-Going	INCREASE: Increase in OA cell phone charges. (FY15 \$430,580)
	\$74,800	On-Going	NEW: Annual software-as-a-service maintenance for the new lands system
	\$125,000	Multi-Year	NEW: Replace radio diagnostic monitoring equipment - Year 1 of 2
	\$30,700	On-Going	NEW: Annual software maintenance for the new Learning Management System
	\$179,500	On-Going	NEW: Annual software-as-a-service maintenance for the new Infrastructure Asset Management System
Information Technology - New Projects			
	\$712,500	One-Time	NEW: Infrastructure Asset Management and Lands Software Implementation
	\$800,000	One-Time	NEW: Permits Point of Sale (POS) System Implementation
	\$517,000	On-Going	NEW: Audio Visual System replacements at various facilities around the state
	\$600,000	One-Time	NEW: Begin Financial System Implementation
	\$40,100	One-Time	NEW: Finish Atlas System Discovery

**IT - Operating
Major FY16 Decision Items**

Budget Subunit	\$ Change	Duration	Description
	\$270,000	One-Time	NEW: Begin Atlas System Implementation
	\$152,000	One-Time	NEW: Accomplishments System Discovery
	\$250,000	One-Time	NEW: Begin Accomplishments System Implementation
	\$60,000	One-Time	NEW: Microsoft Office-in-the-Cloud Discovery and Design
	\$266,000	One-Time	NEW: Hunter Education – Event and Volunteer Management System Implementation
	\$219,000	One-Time	NEW: Fish, Wildlife, and Environmental Health Management System Implementation
	\$111,000	One-Time	NEW: Natural Heritage Review Website Implementation
	\$75,000	One-Time	NEW: Waterfowl Reservation and Draw Process Implementation
	\$114,000	One-Time	NEW: Agreement Tracking System Implementation
	\$103,300	One-Time	NEW: Fire Reporting Software Improvements
	\$84,600	One-Time	NEW: Captive Wildlife Inspection System Discovery
	\$45,000	One-Time	NEW: Radio Over IP Integration Solution Research
	\$245,000	One-Time	NEW: Shooting Range Management System Implementation
	\$72,600	One-Time	NEW: Nature Center Scheduling System Revisions Implementation
	\$293,500	One-Time	NEW: Forest Inventory and Timber Sale Collection Devices
	\$135,000	One-Time	NEW: PC Management Suite Replacement
	\$75,000	One-Time	NEW: Infrastructure Security Assessment
	\$40,000	One-Time	NEW: IT Purchasing System Replacement - Phase 2

**Information Technology
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Information Technology - Maintenance	51	2,915,333	5,193,970	1,450,830	9,560,133
Information Technology - New Projects	0	0	3,836,600	1,349,500	5,186,100
Information Technology - Research & Development	0	0	135,000	45,000	180,000
Total Information Technology	51	\$2,915,333	\$9,165,570	\$2,845,330	14,926,233

Information Technology Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
IT Maintenance						
Salaries	\$2,879,924	51	\$2,843,233	51	(\$36,691)	-1.3%
Hourly Labor	\$28,500	0	\$72,100	0	\$43,600	153.0%
Expense	\$4,606,280	0	\$5,193,970	0	\$587,690	12.8%
Equipment	\$1,553,080	0	\$1,450,830	0	(\$102,250)	-6.6%
Total	\$9,067,784	51	\$9,560,133	51	\$492,349	5.4%
IT New Projects						
Expense	\$3,553,850	0	\$3,836,600	0	\$282,750	8.0%
Equipment	\$916,200	0	\$1,349,500	0	\$433,300	47.3%
Total	\$4,470,050	0	\$5,186,100	0	\$716,050	16.0%
IT Research/Dev						
Expense	\$412,500	0	\$135,000	0	(\$277,500)	-67.3%
Equipment	\$110,000	0	\$45,000	0	(\$65,000)	-59.1%
Total	\$522,500	0	\$180,000	0	(\$342,500)	-65.6%
Total						
Salaries	\$2,879,924	51	\$2,843,233	51	(\$36,691)	-1.3%
Hourly Labor	\$28,500	0	\$72,100	0	\$43,600	153.0%
Expense	\$8,572,630	0	\$9,165,570	0	\$592,940	6.9%
Equipment	\$2,579,280	0	\$2,845,330	0	\$266,050	10.3%
Total	\$14,060,334	51	\$14,926,233	51	\$865,899	6.2%

Fiscal Year 2016 Salaried Positions Summary

Information Technology

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Assistant	1	Permanent	C	22,680
Administrative Staff Assistant	1	Permanent	C	36,084
Enterprise Information Architect	1	Permanent	I	68,784
Enterprise Technology Architect	1	Permanent	I	62,352
GIS Specialist	1	Permanent	H	51,264
Info Tech Support Technician	7	Permanent	G	297,733
Information Technology Analyst	1	Permanent	G	40,548
Information Technology Coordinator	2	Permanent	I	124,572
Information Technology Services Chief	1	Permanent	K	93,732
Information Technology Specialist	12	Permanent	H	648,300
IT Application Development Supv	1	Permanent	I	75,876
IT Business Analyst	2	Permanent	I	141,672
IT Business Development Mgr	1	Permanent	J	72,948
IT Desktop Supervisor	1	Permanent	I	66,144
IT Field Support Specialist	9	Permanent	H	476,232
IT Field Support Supervisor	1	Permanent	I	68,784
IT GIS Supervisor	1	Permanent	I	53,304
IT Information Management Manager	1	Permanent	J	75,876
IT Infrastructure & Operations Mgr	1	Permanent	J	77,376
IT Infrastructure Supv	1	Permanent	I	76,296
IT Project Manager	2	Permanent	I	100,716
IT Project Supervisor	1	Permanent	I	75,876
Office Supervisor	1	Permanent	D	36,084

Fiscal Year 2016 Salaried Positions Summary

Information Technology

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	51			2,843,233

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 1

Budget Request by Program

Information Technology

Information Technology - Maint & Ops

Application Development Tools
 Application Support
 Computer Repairs
 Database
 Disaster Recovery/Business Continuity
 Email
 Enterprise Management/Data Center
 Field Support
 File/Print Servers
 GIS
 Information Technology Maint & Ops
 LAN
 Maintenance Agreements
 Network Printers
 PC/Laptop/Monitor
 Productivity Tools
 Radio
 Radio Support
 Security
 SharePoint
 Storage
 Support Tools - Enterprise Architecture
 Support Tools - Project Management
 Telephony
 Video Conference
 Virtualization
 WAN
 Wireless

Hourly Labor	Expense	Equipment	Total Dollars
72,100	5,193,970	1,450,830	6,716,900
0	16,000	3,000	19,000
30,000	370,300	0	400,300
0	15,000	67,500	82,500
0	136,800	80	136,880
0	167,150	0	167,150
0	17,000	0	17,000
0	80,550	0	80,550
0	3,150	3,000	6,150
0	56,000	15,000	71,000
12,500	167,670	0	180,170
0	709,133	323,000	1,032,133
0	14,000	0	14,000
0	915,472	0	915,472
0	34,000	95,000	129,000
0	12,000	437,250	449,250
0	103,500	50,000	153,500
0	88,500	29,500	118,000
0	0	125,000	125,000
0	45,000	0	45,000
0	6,000	0	6,000
0	42,000	0	42,000
0	6,745	0	6,745
29,600	40,000	0	69,600
0	1,471,000	282,500	1,753,500
0	30,000	0	30,000
0	47,000	0	47,000
0	600,000	0	600,000
0	0	20,000	20,000

Budget Request by Program

Information Technology

	Hourly Labor	Expense	Equipment	Total Dollars
<u>Information Technology - New Projects</u>	0	3,836,600	1,349,500	5,186,100
<u>Information Technology - Research and Development</u>	0	135,000	45,000	180,000
Grand Total	72,100	9,165,570	2,845,330	12,083,000

**Administrative Services Division
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Move the permit point of sale system to the next generation using on-line capabilities at the vendor level**
 - a. Bid, award, and implement a long-term contract for an automated hunting and fishing permits system.
 - b. Communicate clearly with permit vendors, public, and MDC staff three to four times during the fiscal year. Milestones and target dates will be articulated early, with follow up details provided as they come more into focus.
- 2. Initiate new financial (expenditures and budget) system**
 - a. Utilize the results from the Financial Discovery Phase to bid, award, and begin testing and implementation of a new financial/accounting/budget system that will meet the changing needs of our organization while providing needed information for key reports and analysis.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

Administrative Services Administration (\$204,542) 3 Salaried Staff (\$163,056), Hourly Labor (\$18,486), Expense (\$23,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that ensures financial accountability; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations.

Purpose: Coordinate day to day activities of the Administrative Services Division including the financial services section and five units responsible for fleet services, flight services, general services, permit services, and purchasing.

Focus Areas:

1. Increase communication and education within and outside the agency

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules, and regulations.

2. Boldly advance research and management

Administrative Services will seek technological advancements and offer solutions for more efficient work processes.

3. Increase citizen involvement and partnerships

Administrative Services will provide technical support to Department staff in ways that increase citizen input and partnerships.

4. Grow quality staff

Administrative Services will work with staff to identify and implement current and future training needs specifically related to rules, regulations and laws. Staff will also be consulted to make sure leadership, supervisory, and certification needs are being met to allow staff to meet future demands.

Financial Services (\$769,496) 13 Salaried Staff (\$576,463), Hourly Labor (\$33,958), Expense (\$158,075), Equipment (\$1,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.

Purpose: The financial services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

Focus Areas:

1. Increase communication and education within and outside the agency

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management reports and information so that it is apparent to all how resources are applied to accomplish our Department mission and vision. Financial Services will continue to provide revenue projections and management, and financial analytical support to provide critical information in order to communicate and educate within and outside the agency.

2. Boldly advance research and management

Financial Services will continue to provide a broad range of financial functions to support Department operations and the activities to boldly advance research and management of Missouri's fish, forest, and wildlife resources.

3. Increase citizen involvement and partnerships

Financial Services will continue to effectively manage financial resources to support increased citizen involvement and partnerships. Effective financial management of the agricultural crop program provides opportunities for continued partnership with permittees.

4. Grow quality staff

Financial Services will continue to support our employees' continuing education, participation in the Professional Development Academy, and working toward achieving or maintaining professional licensure in the financial field.

General Services & Purchasing (\$7,515,389) 47 Salaried Staff (\$1,871,268), Hourly Labor (\$118,549),
Expense (\$5,422,272), Equipment (\$103,300)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

General Services will use technology, newsletters, and memos to provide up to date information for internal and external stakeholders emphasizing efficient department operations.

2. Boldly advance research and management

General Services will monitor and implement new technology in order to provide assistance for all areas of department operations related to current and new innovative research and management activities.

3. Increase citizen involvement and partnerships

General Services will provide support to all Divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training.

4. Grow quality staff

General Services will work to identify and implement current and future training needs necessary to stay on the cutting edge of technology. Such training would encourage shop technicians to complete Automotive Service Excellence (ASE) certification, continue advanced training for all types of equipment purchased, and properly use cargo securement. This benefits and supports all Divisions so goals and objectives to accomplish their Department Mission may be met.

Replacement Equipment (\$5,892,000) Equipment (\$5,892,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Replaces vehicles, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria.

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will procure vehicles and equipment to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training.

2. Boldly advance research and management

Fleet and Property Services will procure vehicles and equipment to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Fleet and Property Services will procure vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals.

4. Grow quality staff

Fleet and Property Services will procure vehicles and equipment to support the transportation needs of all staff to participate in workshops and training opportunities.

Fuel (\$5,000,000) Expense (\$5,000,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Pays for all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations.

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will assist in procuring fuel consumed in the vehicles and equipment utilized to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings, and employee training. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption. Provides monthly fuel consumption and expense updates to Division leadership teams in order to monitor progress according to Department or Division goals. Provide quarterly updates to Administration on key trends and related information concerning department wide fuel consumption activities.

2. Boldly advance research and management

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment. Proper fleet size and composition are monitored and evaluated to create the most efficient platform for both current and new innovative research and management activities.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals. More fuel efficient vehicles provide increased citizen acceptance and efficiencies will provide increased funding for emphasized projects.

4. Grow quality staff

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff to participate in workshops and training opportunities. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Other Agency Appropriations (\$18,525,346) Fringe Benefits (\$17,552,120), Expense (\$973,226)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit and fringe benefits.

Focus Areas:

1. Increase communication and education within and outside the agency

Supports functions related to increasing communication and education within and outside the agency.

2. Boldly advance research and management

Supports functions related to boldly advancing research and management.

3. Increase citizen involvement and partnerships

Supports functions related to increasing citizen involvement and partnerships.

4. Grow quality staff

Supports functions related to growing quality staff.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

Permits Unit and Point of Sale (POS) System (\$2,730,053) 7 Salaried Staff (\$272,532), Hourly Labor (\$43,271), Expense (\$2,414,250)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.

Purpose: Provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Focus Areas:

1. Increase communication and education within and outside the agency

Permit Services will continue to work with other divisions, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with what customers want.

2. Boldly advance research and management

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals.

3. Increase citizen involvement and partnerships

Permit Services will direct programs that are directly involved with citizens' interest in MDC goals; citizens support MDC by buying permits for activities they deem worthwhile. Managing this process in an efficient and competent manner is one way to demonstrate to citizens and partners every day that their investment is being used wisely.

4. Grow quality staff

Permit Services is expected to handle a wide variety of public questions, problems, and requests for assistance. The constant demand to respond competently to almost any situation results in increased self-confidence, continuous sharpening of customer service skills, and an increased knowledge base of the *Wildlife Code*.

Aviation (\$786,094) 4 Salaried Staff (\$234,288), Hourly Labor (\$14,756), Expense (\$537,050)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for the management of aircraft operations.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

1. Increase communication and education within and outside the agency

Flight Services will work with staff to inform of the benefits and cost savings of flying versus driving to many parts of the state.

2. Boldly advance research and management

Flight Services will work with staff to develop technologies to be used in the aircraft that will assist the Department in research and management projects.

3. Increase citizen involvement and partnerships

Flight Services will assist staff in areas that increase citizen involvement and partnerships.

4. Grow quality staff

Flight Services will continue to train staff to maintain appropriate licenses, ratings, and certifications.

Administrative Services

Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Financial Services			
	-\$39,100	On-Going	DECREASE: Eliminate credit card fees (FY15 \$39,100)
General Services & Purchasing			
	\$252,436	On-Going	INCREASE: Vehicle and equipment maintenance (FY15 \$2,785,967)
	\$61,370	On-Going	INCREASE: Sign shop - MODOT signs, lumber, and plastic (FY15 \$165,616)
	\$20,736	On-Going	INCREASE: Mail room postage (FY15 \$1,506,664)
Replacement Equipment			
	-\$53,000	One-time	DECREASE: Replacement equipment - includes \$150,000 increase for trucks/vans/SUVs, \$107,000 decrease for farm equipment, \$57,000 decrease for trailers, \$142,000 decrease for construction equipment, \$55,000 increase for marine, and \$50,000 for ATV/UTVs (FY15 \$5,945,000)
Fuel			
	-\$800,000	On-Going	DECREASE: Fuel (FY15 \$5,800,000)
Other Agency Appropriations - Fringe Benefits			
	-\$401,298	On-Going	DECREASE: Deferred compensation match never implemented (FY15 \$401,298)
	\$36,823	On-Going	INCREASE: Social Security tax, Medicare tax, retirement, etc. (FY15 \$17,515,297)
Permits Unit/Point of Sale System			
	\$379,000	On-Going	INCREASE: Federal Duck Stamp pass-through funds (FY15 \$21,000)
Aviation			
	-\$850,000	One-time	DECREASE: King Air engines overhaul (FY15 \$850,000)
	\$115,000	One-time	NEW: Helicopter overhaul
	\$88,000	One-time	NEW: Avionics for Cessna 201, Cessna 402, Bell 206

**Administrative Services
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Administrative Services Administration	3	\$181,542	\$23,000	\$0	\$204,542
Aviation	4	249,044	537,050	0	786,094
Financial Services	13	610,421	158,075	1,000	769,496
General Services	47	1,989,817	5,422,272	103,300	7,515,389
Print Shop	4	162,612	413,700	0	576,312
Mail Room	2	53,952	1,527,400	0	1,581,352
Distribution Center	4	169,266	185,665	5,800	360,731
Fleet & Purchasing Administration	8	375,981	184,200	20,000	580,181
Fleet Maintenance Shops	26	1,093,596	203,900	71,000	1,368,496
Vehicle/Heavy Equipment Maintenance	0	0	2,717,807	0	2,717,807
Salem Sign Shop	3	134,410	189,600	6,500	330,510
Equipment Replacement	0	0	0	5,892,000	5,892,000
Vehicles	0	0	0	2,850,000	2,850,000
Heavy Equipment	0	0	0	2,130,000	2,130,000
Marine	0	0	0	370,000	370,000
Trailers	0	0	0	262,000	262,000
ATV/UTV	0	0	0	280,000	280,000
Fuel	0	0	5,000,000	0	5,000,000
Point of Sale System/Permits	7	315,803	2,414,250	0	2,730,053

**Administrative Services
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Other Agency Appropriations	0	17,552,120	973,226	0	18,525,346
Office of Administration	0	17,552,120	220,073	0	17,772,193
State Auditor	0	0	47,457	0	47,457
Department of Revenue	0	0	575,696	0	575,696
Legal Expense Fund	0	0	130,000	0	130,000
Total Administrative Services	74	\$20,898,747	\$14,527,873	\$5,996,300	41,422,920

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services Administration						
Salaries	\$166,179	3	\$163,056	3	(\$3,123)	-1.9%
Hourly Labor	\$17,421	0	\$18,486	0	\$1,065	6.1%
Expense	\$23,000	0	\$23,000	0	\$0	0.0%
Total	\$206,600	3	\$204,542	3	(\$2,058)	-1.0%
Aviation						
Salaries	\$233,192	4	\$234,288	4	\$1,096	0.5%
Hourly Labor	\$12,000	0	\$14,756	0	\$2,756	23.0%
Expense	\$358,800	0	\$537,050	0	\$178,250	49.7%
Equipment	\$850,000	0	\$0	0	(\$850,000)	-100.0%
Total	\$1,453,992	4	\$786,094	4	(\$667,898)	-45.9%
Financial Services						
Salaries	\$586,746	13	\$576,463	13	(\$10,283)	-1.8%
Hourly Labor	\$26,116	0	\$33,958	0	\$7,842	30.0%
Expense	\$202,050	0	\$158,075	0	(\$43,975)	-21.8%
Equipment	\$1,000	0	\$1,000	0	\$0	0.0%
Total	\$815,912	13	\$769,496	13	(\$46,416)	-5.7%
General Services and Purchasing						
Salaries	\$1,895,316	47	\$1,871,268	47	(\$24,048)	-1.3%
Hourly Labor	\$121,630	0	\$118,549	0	(\$3,081)	-2.5%
Expense	\$5,075,772	0	\$5,422,272	0	\$346,500	6.8%
Equipment	\$90,100	0	\$103,300	0	\$13,200	14.7%
Total	\$7,182,818	47	\$7,515,389	47	\$332,571	4.6%
Replacement Equipment						
Equipment	\$5,945,000	0	\$5,892,000	0	(\$53,000)	-0.9%
Total	\$5,945,000	0	\$5,892,000	0	(\$53,000)	-0.9%

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fuel							
	Expense	\$5,800,000	0	\$5,000,000	0	(\$800,000)	-13.8%
	Total	\$5,800,000	0	\$5,000,000	0	(\$800,000)	-13.8%
Permit Unit & Point of Sale System							
	Salaries	\$273,721	7	\$272,532	7	(\$1,189)	-0.4%
	Hourly Labor	\$47,161	0	\$43,271	0	(\$3,890)	-8.2%
	Expense	\$2,047,250	0	\$2,414,250	0	\$367,000	17.9%
	Total	\$2,368,132	7	\$2,730,053	7	\$361,921	15.3%
Other Agency Appropriations							
	Fringe Benefits	\$17,916,595	0	\$17,552,120	0	(\$364,475)	-2.0%
	Expense	\$957,630	0	\$973,226	0	\$15,596	1.6%
	Total	\$18,874,225	0	\$18,525,346	0	(\$348,879)	-1.8%
Total							
	Salaries	\$3,155,154	74	\$3,117,607	74	(\$37,547)	-1.2%
	Fringe Benefits	\$17,916,595	0	\$17,552,120	0	(\$364,475)	-2.0%
	Hourly Labor	\$224,328	0	\$229,020	0	\$4,692	2.1%
	Expense	\$14,464,502	0	\$14,527,873	0	\$63,371	0.4%
	Equipment	\$6,886,100	0	\$5,996,300	0	(\$889,800)	-12.9%
	Total	\$42,646,679	74	\$41,422,920	74	(\$1,223,759)	-2.9%

Fiscal Year 2016 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Assistant	4	Permanent	C	98,700
Accounting Technician	9	Permanent	D	299,772
Administrative Staff Assistant	1	Permanent	C	33,372
Aircraft Mechanic	1	Permanent	G	58,800
Aircraft Pilot	2	Permanent	I	106,704
Asst Financial Services Chief	2	Permanent	J	135,540
Chief Aircraft Pilot	1	Permanent	J	68,784
Chief Financial Officer	1	Permanent	DAS	96,048
Communications Assistant	1	Permanent	C	26,460
Distribution Center Assistant	1	Permanent	C	36,792
Distribution Center Manager	1	Permanent	G	50,280
Distribution Ctr Administrator	1	Permanent	E	36,084
Duplicating Equipment Operator II	2	Permanent	C	70,164
Equipment Service Technician	2	Permanent	C	47,604
Equipment Shop Supervisor I	1	Permanent	G	54,360
Equipment Shop Supervisor II	2	Permanent	H	112,104
Equipment Shop Technician	21	Permanent	F	833,832
Financial Services Analyst	3	Permanent	G	123,780
Financial Services Chief	1	Permanent	K	74,695
Financial Services Manager	1	Permanent	I	54,360
Fleet Services Specialist	1	Permanent	H	53,304
General Services Supv	1	Permanent	J	71,532
Mail Services Assistant	1	Permanent	B	20,580

Fiscal Year 2016 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Office Manager	1	Permanent	E	40,548
Permit Services Specialist	1	Permanent	H	55,440
Permit Services Supervisor	1	Permanent	J	71,532
Printing Production Specialist	1	Permanent	D	42,168
Puchasing & Fleet Analyst	1	Permanent	G	50,280
Purchasing & Fleet Supv	1	Permanent	J	59,952
Purchasing Service Analyst	1	Permanent	G	42,996
Sign Shop Supervisor	1	Permanent	F	40,548
Sign Technician	2	Permanent	D	62,976
Special Permits Technician	1	Permanent	D	27,516
Warehouse Services Technician	2	Permanent	C	60,000
<i>Total</i>	<i>74</i>			<i>3,117,607</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	3
Hourly positions from 1301 to 1600 Hours	2
Hourly positions from Over 1600 Hours	4

Budget Request by Program

Administrative Services

Administrative Functions

Administrative Functions

Fringe Benefits

Asset and Supplies Management

Asset and Supplies Management - Acquisitions

Asset and Supplies Management - Operations

Aviation Services

Financial Management

Permit Sales and Distribution

Grand Total

FY16				
Fringe Benefits	Hourly Labor	Expense	Equipment	Total Dollars
17,552,120	18,486	23,000	0	17,593,606
0	18,486	23,000	0	41,486
17,552,120	0	0	0	17,552,120
0	118,549	10,270,772	5,995,300	16,384,621
0	0	0	5,892,000	5,892,000
0	118,549	10,270,772	103,300	10,492,621
0	14,756	537,050	0	551,806
0	33,958	1,121,301	1,000	1,156,259
0	43,271	2,575,750	0	2,619,021
17,552,120	229,020	14,527,873	5,996,300	38,305,313

**Design and Development Division
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Increase capacity for design and implementation of the Department's Capital Improvement projects**
 - a. Increase staff capacity for implementing Capital Improvements budget.
 - b. Improve business processes related to design and construction of Capital Improvement projects.

- 2. Complete configuration of the infrastructure asset management system**
 - a. Install and configure the software solution that facilitates implementation of the identified best management practices for infrastructure asset management with maintenance scheduling, reporting, and financial forecasting functionality.

- 3. Actualizing four major construction projects totaling nearly \$24,000,000**
 - a. August A. Busch Memorial Conservation Area Shooting Range Renovation
 - b. Shepherd of the Hills Conservation Center
 - c. Ted Shanks Conservation Area Electric Line
 - d. Fountain Grove Conservation Area Pump Station Replacement

**Design and Development Division
FY 2016 Budget Narrative (continued)**

Design and Development Administration & Design (\$2,623,568) 29 Salaried Staff (\$1,715,605), Hourly Labor (\$117,624), Expense (\$773,464), Equipment (\$16,875)

Focus: Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust fund (CART).

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development emphasizes open communication and customer service, teamwork, and accountability with our staff as we provide the services to our internal and external stakeholders. We will monitor the CART program and share participation information with counties and other governmental subdivisions to ensure they understand the purpose of the CART program and are informed of monies available through the program.

2. Boldly advance research and management

Design and Development will increase our focus on cost-effective infrastructure asset management and utilization of new construction materials and methodologies to reduce lifecycle costs while enhancing resource management efforts. Design and Development will continue to focus on cost-effective management of the CART program.

3. Increase citizen involvement and partnerships

Design and Development is a partner in putting conservation on the ground and connecting people with nature. Well designed and maintained infrastructure assets help create opportunities for citizens to participate in conservation activities. Design and Development will improve management of the CART and strengthen existing partnerships while building new ones.

4. Grow quality staff

Design and Development will work to identify and address current and future training needs to ensure staff receives relevant and timely training. Examples include: Occupational Safety and Health Administration (OSHA) training, Geographic Information System (GIS) training, project management, construction management, and continuing education opportunities to ensure professional certifications are maintained. Design and Development regional construction superintendents will be engaged to coordinate with our partners, such as the presiding commissioners and road districts.

**Design and Development Division
FY 2016 Budget Narrative (continued)**

Quality Control (\$525,914) 8 Salaried Staff (\$418,164), Expense (\$107,750)

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will work closely with legal counsel to ensure contracts are strengthened, thereby providing better agreements with contracting partners.

2. Boldly advance research and management

Design and Development will continue to stay informed on new products and methodologies in the construction industry. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue to build partnerships with citizens, the construction community, and other governmental entities which are vital to quality control initiatives. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of citizen participation in conservation activities.

4. Grow quality staff

Design and Development training offered in accordance with new building codes, contract law, testing certifications, and safety trainings.

Surveys (\$442,516) 6 Salaried Staff (\$298,216), Expense (\$46,500), Equipment (\$97,800)

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

**Design and Development Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will continue to communicate with stakeholders regarding their survey needs and provide professional expertise about land boundary impacts on resource management. We will continue to engage resource managers regarding project prioritization.

2. Boldly advance research and management

Design and Development will advance our survey capabilities through the use of Light Detection and Ranging (LiDAR). We will continue to lead the way in data and coordinate transformation of engineering plans for incorporation into inventory infrastructure, as well as the necessary field data acquisition of conservation infrastructure and land resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue partnerships with private consultants in the provision of land boundary management of Missouri's conservation lands. Design and Development staff will assist internal and external stakeholders regarding conservation boundary interests along neighbor-adjointing property lines.

4. Grow quality staff

Design and Development will provide continuing education opportunities to ensure professional certifications are maintained and ensure staff enhance their knowledge, abilities, and skills with emerging LiDAR and real time kinematic measurements.

Infrastructure and Facilities Management (\$6,634,076) 117 Salaried Staff (\$4,580,783), Hourly Labor (\$227,334),
Expense (\$1,593,200), Equipment (\$232,759)

Focus: **To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.**

Purpose: The division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The division has facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

**Design and Development Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development connects people with nature by keeping the grounds and facilities in a manner that helps facilitate inside and outside learning experiences, as well as a productive work environment. The division will continue regular information exchanges regarding regional construction and maintenance needs through regular engagement across the spectrum of stakeholders.

2. Boldly advance research and management

Design and Development will continue to implement more efficient and cost-effective infrastructure asset management techniques in support of resource management activities. The division will continue to be a leader in facility management through improvements to system operations and educating our employees about energy efficient practices.

3. Increase citizen involvement and partnerships

Design and Development will continue to provide citizens opportunities to participate in conservation activities on our areas by maintaining a high quality infrastructure asset portfolio. The division will continue to provide citizen and partner opportunities through pleasant facilities and targeted service projects.

4. Grow quality staff

Design and Development will continue to improve construction management through targeted training and strengthen our skills with state of the art techniques implemented by the construction industry. The division will help MDC staff become knowledgeable of the advances in facilities mechanical systems technologies and more energy efficient methods and practices.

Design & Development
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Regional Construction & Maintenance			
	\$49,498	One-time	NEW: Skidsteer (OZ) as part of the 10 year plan for effectively managing the heavy construction equipment portfolio. Purchase of equipment in lieu of ongoing rentals.
	\$29,000	On-Going	NEW: Machine Integrated Grade Control System (KC). Allow for more effective operation of heavy construction equipment by providing more precise, automated control when grading.
	\$199,249	On-Going	NEW: Four new positions to lead the New Infrastructure Asset Management Program

**Design and Development
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
D & D Administration	29	\$1,833,229	\$773,464	\$16,875	\$2,623,568
Quality Control	8	418,164	107,750	0	525,914
Surveys	6	298,216	46,500	97,800	442,516
Infrastructure & Facilities Management	117	4,808,117	1,593,200	232,759	6,634,076
Total Design and Development	160	\$7,357,726	\$2,520,914	\$347,434	\$10,226,074

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration						
Salaries	\$1,506,641	25	\$1,715,605	29	\$208,964	13.9%
Hourly Labor	\$116,545	0	\$117,624	0	\$1,079	0.9%
Expense	\$787,485	0	\$773,464	0	(\$14,021)	-1.8%
Equipment	\$69,040	0	\$16,875	0	(\$52,165)	-75.6%
Total	\$2,479,711	25	\$2,623,568	29	\$143,857	5.8%
Statewide Construction						
Salaries	\$516,605	13	\$532,560	13	\$15,955	3.1%
Expense	\$180,300	0	\$190,700	0	\$10,400	5.8%
Equipment	\$5,000	0	\$8,705	0	\$3,705	74.1%
Total	\$701,905	13	\$731,965	13	\$30,060	4.3%
Surveys						
Salaries	\$295,002	6	\$298,216	6	\$3,214	1.1%
Expense	\$62,500	0	\$46,500	0	(\$16,000)	-25.6%
Equipment	\$0	0	\$97,800	0	\$97,800	100.0%
Total	\$357,502	6	\$442,516	6	\$85,014	23.8%
Quality Control						
Salaries	\$445,522	8	\$418,164	8	(\$27,358)	-6.1%
Expense	\$71,800	0	\$107,750	0	\$35,950	50.1%
Equipment	\$19,582	0	\$0	0	(\$19,582)	-100.0%
Total	\$536,904	8	\$525,914	8	(\$10,990)	-2.0%
Regional Construction & Maintenance						
Salaries	\$4,051,784	104	\$4,048,223	104	(\$3,561)	-0.1%
Hourly Labor	\$231,776	0	\$227,334	0	(\$4,442)	-1.9%
Expense	\$1,412,228	0	\$1,402,500	0	(\$9,728)	-0.7%
Equipment	\$245,720	0	\$224,054	0	(\$21,666)	-8.8%

Design and Development Fiscal Year Comparison

		<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Construction & Maintenance							
	Total	\$5,941,508	104	\$5,902,111	104	(\$39,397)	-0.7%
Total							
	Salaries	\$6,815,554	156	\$7,012,768	160	\$197,214	2.9%
	Hourly Labor	\$348,321	0	\$344,958	0	(\$3,363)	-1.0%
	Expense	\$2,514,313	0	\$2,520,914	0	\$6,601	0.3%
	Equipment	\$339,342	0	\$347,434	0	\$8,092	2.4%
	Total	\$10,017,530	156	\$10,226,074	160	\$208,544	2.1%

Fiscal Year 2016 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Manager	1	Permanent	J	75,876
Administrative Staff Assistant	2	Permanent	C	63,864
Architect	1	Permanent	J	70,140
CAD System Manager	1	Permanent	G	61,140
Carpenter	15	Permanent	E	512,982
Cnst & Mnt Superintendent	9	Permanent	I	515,340
Contract Specialist	1	Permanent	G	56,544
Contract Superintendent	1	Permanent	H	54,360
Contract Supervisor	7	Permanent	G	363,804
Contract Technician	1	Permanent	F	47,412
Design & Devel Division Chief	1	Permanent	DAS	85,368
Design & Development Chief	2	Permanent	K	179,280
Electrical Engineer	1	Permanent	J	77,376
Engineering Design Technician	3	Permanent	E	119,880
Environmental Compliance Specialist	1	Permanent	H	54,360
Facility Maintenance Tech	16	Permanent	C	485,364
GIS Specialist	1	Permanent	H	42,168
GIS Technician	1	Permanent	F	40,548
Grounds Supervisor	1	Permanent	F	43,848
Heavy Equipment Operator	25	Permanent	E	886,298
Infrastructure Asset Program Analyst	1	Permanent	H	42,168
Infrastructure Asset Program Engineer	1	Permanent	J	72,745
Infrastructure Asset Program Specialist	1	Permanent	H	42,168

Fiscal Year 2016 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Land Surveyor	2	Permanent	H	101,003
Lead Carpenter	17	Permanent	F	698,232
Lead Equipment Operator	15	Permanent	F	685,680
Maintenance Assistant	2	Permanent	B	57,567
Maintenance Supervisor	14	Permanent	F	580,428
Mechanical Engineer	1	Permanent	J	68,784
Office Manager	1	Permanent	E	35,388
Project Engineer	7	Permanent	J	480,396
Pump Repair Specialist	1	Permanent	F	36,084
Pump Repair Supervisor	1	Permanent	G	45,588
Resource Technician	1	Permanent	D	33,372
Survey Specialist	3	Permanent	G	140,675
Survey Superintendent	1	Permanent	I	56,538
<i>Total</i>	<i>160</i>			<i>7,012,768</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours 10

Budget Request by Program

Design & Development

Administrative Functions

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
9,614	0	0	9,614

Infrastructure and Facilities Management

Facilities Repair and Maintenance
Infrastructure and Facilities Management
Infrastructure Repair and Maintenance
Site Administration

335,344	2,226,700	230,229	2,792,273
204,902	620,986	35,541	861,429
0	61,000	15,924	76,924
130,442	968,755	175,124	1,274,321
0	575,959	3,640	579,599

Infrastructure Development

Design and Contracting
Infrastructure Development
Quality Control

0	294,214	117,205	411,419
0	186,464	114,675	301,139
0	0	2,530	2,530
0	107,750	0	107,750

Grand Total

344,958	2,520,914	347,434	3,213,306
---------	-----------	---------	-----------

**Fisheries Division
FY 2016 Budget Narrative**

Division Priority Focus

1. Resource Management Focused on Priority Geographies

Lead and actively participate in resource management efforts that are focused on the Division's priority watersheds and the landscapes identified in the Department's Comprehensive Conservation Strategy.

2. Angler Recruitment and Retention

Continue implementation of *Fishing for the Future -- A Plan for Angler Recruitment and Retention in Missouri*, putting special emphasis on mobilizing appropriate Department staff and engaging partners.

3. Ecological Flow Regimes

Continue to lead efforts to establish adequate ecological flows in Missouri streams in advance of increasing water demands and associated water supply projects and potential energy development projects.

4. Specialty Sport Fishing

Continue efforts to enhance specialty fishing opportunities in Missouri water through stocking, habitat management, and appropriate harvest regulations.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Fisheries Administration (\$2,300,136) 13 Salaried Staff (\$705,300), Hourly Labor (\$134,315), Expense (\$1,442,521), Equipment (\$18,000) (Includes: Account #3001 Pass-through Grants, Total \$807,597, Hourly Labor \$9,050, Expense \$798,547)

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer Division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, we are involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes (e.g., smallmouth bass and rock bass/goggle-eye) to reach informed consent within the angling community to the greatest extent possible. We also work with various partners to conduct youth and adult fishing clinics and related programs, and we are implementing the Department's angler recruitment and retention efforts statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events. During the balance of FY15 and into FY16, we will lead and implement the Department's angler recruitment and retention program. With the assistance of Information Technology (IT) staff, we are developing enhanced data processing and data management capabilities in several program areas.

Fisheries Division staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.). Various publications, most notably our popular *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with Outreach & Education Division staff, we draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *Summary of Missouri Fishing Regulations*. In partnership with the Missouri Department of Natural Resources and the Conservation Federation of Missouri, we lead the highly regarded Stream Team program. This program engages Missouri citizens through workshops, trainings, and special events (i.e.: litter pick-ups, etc.). In calendar year 2013, we worked with almost 4,000 active Stream Teams resulting in more than 100,460 hours of volunteer labor dedicated to Missouri streams. Staff is actively involved in efforts to reduce and better manage infrastructure on Department areas. Working with Design and Development Division and using Sport Fish Restoration (SFR) funding to cover 75% of the costs, we are implementing major renovation and modernization efforts throughout both our warm water and cold

**Fisheries Division
FY 2016 Budget Narrative (continued)**

water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner possible for many years to come.

Beginning in late FY12, we have redirected a staff position to revise one of the Department's most popular publications, *Fishes of Missouri*. Work is continuing at a good pace. We are on target, culminating in a revised version of this popular publication which will be printed in FY16.

2. Boldly advance research and management

Fisheries Division staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other priority watersheds. We have taken a leadership role in the Department's Comprehensive Conservation Strategy (CCS) serving as a project lead for three (3) of the nine (9) identified priority geographies. Fisheries staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Division staff works on a variety of invasive species issues. Ongoing efforts include: enhanced biosecurity at all Department hatcheries, working with Resource Science Division staff, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish, and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). At Maramec Spring Hatchery, we are continuing work on a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of infestation on rainbow trout by parasitic copepods. We have also worked with the U.S. Fish and Wildlife Service on experimental chemical control of parasitic copepods. Pending positive results, we will discuss similar efforts with private producers as further information becomes available. We are also working with Resource Science Division staff and the U.S. Geological Survey to investigate methods for invasive crayfish control in our hatcheries.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries Division staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management, and our overall culture and propagation program (see below). Monitoring and recovery efforts are focused on a variety of aquatic species including Niangua darters, lake sturgeon, Ozark and eastern hellbenders, Ozark cavefish, and alligator gar. In many cases, these efforts are conducted in close coordination with Resource Science Division staff and personnel from a variety of partner agencies and non-governmental organizations (NGOs). Fisheries Division employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery. Fisheries Division staff works closely with Protection Division staff on a variety of enforcement issues at the field and Central Office levels. We assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, etc.). We also actively participate in the activities of the Department's Regulations Committee and draft, edit, and comment on regulations on an ongoing basis. We intend to "...educate, then regulate..." to better meet the

**Fisheries Division
FY 2016 Budget Narrative (continued)**

objectives of the Department.

3. Increase citizen involvement and partnerships

Fisheries Division is the lead in efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). We currently have agreements with 118 partners for the cooperative management of 166 public lakes, 43 stream-access sites, four lake-access sites, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 27 locations statewide.

Fisheries Division staff actively participates in and often lead a variety of outreach efforts. To repeat from above, we also work with various partners to conduct youth and adult fishing clinics and related programs. During the balance of FY15 and into FY16, we will be working to implement the Department's angler recruitment and retention program.

Staff is also working closely with the Missouri Conservation Heritage Foundation (MCHF) and the U.S. Army Corps of Engineers to continue implementation of a successful stream mitigation methodology in Missouri.

4. Grow quality staff

Staff is actively involved in employee relations matters, taking a leadership role in efforts such as development of new competencies and the Individual Development Plan (IDP) process. Fisheries Division employees are our greatest asset. We work closely with employees to ensure that they understand fully what is expected of them and give them every opportunity to fulfill those expectations and enjoy a positive work experience. Good communication and effective mentoring are key elements of our efforts to build a better workforce and fulfill our mission in a cost-effective manner.

Fisheries Division staff is also actively involved in development of enhanced training to build the capabilities of our employees and develop future leaders. Mentoring is a key element and is emphasized through the IDP, piloted in its original version by Fisheries Division. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder involvement, critical to the success of our work in the Comprehensive Conservation Strategy (CCS) priority geographies. Where appropriate, we are involving outside trainers and taking advantage of training offered by other agencies (e.g., U.S. Fish and Wildlife Service hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through Human Resources Division and other providers.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Cold Water Hatcheries (\$2,846,547) 37 Salaried Staff (\$1,196,004), Hourly Labor (\$81,748), Expense (\$1,564,045), Equipment (\$4,750)

Focus: Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff at the five cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 100,000 trout are stocked into 18 of our 23 trout management areas and 27 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

2. Boldly advance research and management

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across southern Missouri. More recently, we have enhanced close-to-home fishing opportunities by partnering with cities and counties by stocking rainbow trout in select Community Assistance Program (CAP) lakes to provide quality winter fisheries in and around cities and towns statewide.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of infestation on rainbow trout by parasitic copepods. Pending positive results, we will discuss similar efforts with private producers. Staff at Shepherd of the Hills Fish Hatchery is participating in a trout genetics study to improve trout populations in Missouri. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will place an increased emphasis on aquatic invasive species control and management during FY16.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., U.S. Army Corps of Engineers, U.S. Forest Service (USFS), National Park Service (NPS), etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Service hatchery training), Human Resources Division, and other providers.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Warm Water Hatcheries (\$1,983,416) 28 Salaried Staff (\$1,014,324), Hourly Labor (\$66,812), Expense (\$872,485), Equipment (\$29,795)

Focus: Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff from four warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) is responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also plays a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with Resource Science Division staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Fisheries Division staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and management during FY16.

2. Boldly advance research and management

Warm water hatcheries staff has a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, pallid sturgeon).

**Fisheries Division
FY 2016 Budget Narrative (continued)**

A fish disease diagnostic laboratory and an aquatic animal health specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the U.S. Army Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon. Staff works closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in the development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Services hatchery training), Human Resources Division, and other providers.

Stream Unit Programs (\$977,678) 11 Salaried Staff (\$529,788), Hourly Labor (\$90,819), Expense (\$352,662), Equipment (\$4,409)

Focus: Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Focus Areas:

1. Increase communication and education within and outside the agency

Stream Unit staff play an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal

Fisheries Division
FY 2016 Budget Narrative (continued)

agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc. Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

2. Boldly advance research and management

As noted above, Stream Unit staff has taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff has been instrumental in developing and validating effective and inexpensive streambank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff is leading our efforts to coordinate with the U.S. Army Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri and also works with regional, Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System (NPDES) and Section 404/401 permits and works with the Missouri Department of Natural Resources (MDNR) and the U.S. Army Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

3. Increase citizen involvement and partnerships

Stream Unit staff is responsible for a highly regarded Stream Team program, working with almost 4,000 active teams and resulting in more than 100,460 hours of volunteer labor dedicated to Missouri streams in 2013. Working with MDNR, the Conservation Federation of Missouri (CFM) and other partners, staff engages the public in aquatic resource conservation issues and works to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff is working to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and natural resource marketing and

**Fisheries Division
FY 2016 Budget Narrative (continued)**

for staff training in water quality monitoring. Staff is now offering a training session focused on stakeholder involvement available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Programs (\$3,754,105) 68 Salaried Staff (\$3,130,212), Hourly Labor (\$208,002), Expense (\$402,841), Equipment (\$13,050)

Focus: **Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.**

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, regional staff is involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management (e.g., hydrilla and didymo) regulation changes (e.g., smallmouth bass and rock bass/goggle-eye) to reach informed consent within the angling community to the extent possible. Regional staff also works with various partners to implement the Department's angler recruitment and retention program.

Fisheries regional staff plays a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, diydmo, zebra mussels, Asian carp, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY16.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Regional staff works closely with their Protection Division counterparts on a variety of enforcement issues. They assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, chronic wasting disease (CWD) monitoring, etc.) Regional personnel are instrumental in the development and review of proposed regulation changes, also helping to “...educate, then regulate...” to better meet the objectives of the Department.

2. Boldly advance research and management

Regional staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries Division staff have taken a leadership role in the development of the Comprehensive Conservation Strategy (CCS) serving as a project lead in three (3) of the nine (9) identified priority geographies. Our staff continues to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 900 lake and stream areas for public fishing, including over 155 miles of cold water fisheries.

Continuing a long history, regional staff conducts a variety of monitoring and evaluation projects to gage the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskellunge, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Current efforts to better understand sport fish populations and develop new management prescriptions and related regulations include: smallmouth bass and rock bass/goggle-eye populations in Ozark streams, blue catfish at Truman Lake, Mark Twain Lake, and Lake of the Ozarks, catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected southern Missouri streams.

In response to concerns raised by anglers, and in an effort to enhance our knowledge of smallmouth bass populations and rock bass/goggle-eye populations in Missouri streams as well as to consider opportunities for better managing selected populations of these key sport fish, staff developed and implemented a proposal for various research and management efforts targeted at selected southern Missouri streams. A targeted angler survey has been completed and results compiled and distributed. Among other efforts, a series of exploitation (tagging) studies in selected south Missouri streams began during FY12 and will conclude in FY15. Funds for residual reward payments have been requested in FY16. Proposed regulations have been developed and a public outreach and communications plan is under development with plans to conduct “open house” style meetings with the public in FY16.

Staff oversees access sites in the Missouri River Unit and plays a leadership role in efforts to acquire, develop, and manage a variety of public access facilities on both Department areas and through our Community Assistance Program efforts (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the

Fisheries Division FY 2016 Budget Narrative (continued)

Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part, Fisheries Division efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Fisheries Division employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, feral hog control, CWD monitoring, prescribed burning, and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff has also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff has begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan. We continue to work with Department staff and the Department Administration to further the understanding and implementation of ecological flow guidelines with Department projects.

Regional staff works with Stream Unit, Resource Science Division, and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System (NPDES) and Section 404/401 permits and work with MDNR and the U.S Army Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

3. Increase citizen involvement and partnerships

Fisheries Division provides technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff works closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff is actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff has expanded their use of Geographic Information System (GIS) tools and related information to select and better define focus watersheds. Staff is working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the U.S. Army Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS), and personnel from other divisions and units within the Department. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships and have been successful in capturing grant funds from a variety of sources, with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Bull Shoals and Norfolk Lake watersheds and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairies areas in west-central Missouri. During the balance of FY15 and into FY16, we will continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment and

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Retention program and highlight specialty sport fisheries across the state (i.e., paddlefish, striped bass, walleye, etc.).

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Fisheries
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Fisheries Administration			
	\$50,000	One-Time	NEW: <i>Fishes of Missouri</i> book reprint - a revision will be completed in FY16. We anticipate a need for additional copies.
	\$29,219	On-Going	NEW: Establish an Aquatic Nuisance Species Control and Management Strike Team.
Cold Water Hatcheries			
	\$30,500	On-Going	INCREASE: Fish feed costs continue to rise. (FY15 \$1,079,700)
Fisheries Grants			
	-\$100,000	One-Time	DECREASE: The Sequoia Road Low Water Crossing - project completed. (FY15 \$100,000)
	-\$47,016	On-Going	DECREASE: Pallid Sturgeon Propagation Grant - needs vary each year. (FY15 \$125,482)
	\$47,700	One-Time	INCREASE: Hico Road Low Water Crossing - modification of original design was necessary to complete this project. There was a corresponding increase in cost. (FY15 \$125,000)
	\$185,000	One-Time	NEW: Bull Shoals/Norfork National Fish Habitat Initiative - partnership focused on improving fish habitat in these lakes.
	\$62,200	One-Time	NEW: Hayes Road Low Water Crossing - a partnership to replace a stream crossing to meet local needs and facilitate aquatic organism passage.
	\$100,000	One-Time	CARRYOVER: Pear Orchard Road Low Water Crossing Replacement - a partnership to replace a stream crossing to meet local needs and facilitate aquatic organism passage. Completion of project agreements postponed the project to FY16.
	\$100,000	One-Time	CARRYOVER: Tavern Creek Road Low Water Crossing Replacement - a partnership to replace a stream crossing to meet local needs and facilitate aquatic organism passage. Completion of project agreements postponed the project to FY16.

**Fisheries
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Fisheries Administration	13	\$839,615	\$1,442,521	\$18,000	\$2,300,136
Cold Water Hatcheries	37	1,277,752	1,564,045	4,750	2,846,547
Warm Water Hatcheries	28	1,081,136	872,485	29,795	1,983,416
Stream Programs	11	620,607	352,662	4,409	977,678
Regional	68	3,338,214	402,841	13,050	3,754,105
Total Fisheries	157	\$7,157,324	\$4,634,554	\$70,004	\$11,861,882

Fisheries Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration						
Salaries	\$711,169	13	\$705,300	13	(\$5,869)	-0.8%
Hourly Labor	\$81,671	0	\$134,315	0	\$52,644	64.5%
Expense	\$1,177,527	0	\$1,442,521	0	\$264,994	22.5%
Equipment	\$1,360	0	\$18,000	0	\$16,640	1223.5%
Total	\$1,971,727	13	\$2,300,136	13	\$328,409	16.7%
Cold Water Hatcheries						
Salaries	\$1,206,798	37	\$1,196,004	37	(\$10,794)	-0.9%
Hourly Labor	\$78,516	0	\$81,748	0	\$3,232	4.1%
Expense	\$1,497,485	0	\$1,564,045	0	\$66,560	4.4%
Equipment	\$6,200	0	\$4,750	0	(\$1,450)	-23.4%
Total	\$2,788,999	37	\$2,846,547	37	\$57,548	2.1%
Stream Programs						
Salaries	\$530,619	11	\$529,788	11	(\$831)	-0.2%
Hourly Labor	\$90,719	0	\$90,819	0	\$100	0.1%
Expense	\$345,707	0	\$352,662	0	\$6,955	2.0%
Equipment	\$2,700	0	\$4,409	0	\$1,709	63.3%
Total	\$969,745	11	\$977,678	11	\$7,933	0.8%
Warm Water Hatcheries						
Salaries	\$1,014,810	28	\$1,014,324	28	(\$486)	0.0%
Hourly Labor	\$66,812	0	\$66,812	0	\$0	0.0%
Expense	\$830,449	0	\$872,485	0	\$42,036	5.1%
Equipment	\$10,865	0	\$29,795	0	\$18,930	174.2%
Total	\$1,922,936	28	\$1,983,416	28	\$60,480	3.1%
Regional						
Salaries	\$3,159,592	68	\$3,130,212	68	(\$29,380)	-0.9%

Fisheries

Fiscal Year Comparison

		<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional							
	Hourly Labor	\$196,438	0	\$208,002	0	\$11,564	5.9%
	Expense	\$415,185	0	\$402,841	0	(\$12,344)	-3.0%
	Equipment	\$110,645	0	\$13,050	0	(\$97,595)	-88.2%
	Total	\$3,881,860	68	\$3,754,105	68	(\$127,755)	-3.3%
Total							
	Salaries	\$6,622,988	157	\$6,575,628	157	(\$47,360)	-0.7%
	Hourly Labor	\$514,156	0	\$581,696	0	\$67,540	13.1%
	Expense	\$4,266,353	0	\$4,634,554	0	\$368,201	8.6%
	Equipment	\$131,770	0	\$70,004	0	(\$61,766)	-46.9%
	Total	\$11,535,267	157	\$11,861,882	157	\$326,615	2.8%

Fiscal Year 2016 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	52,176
Aquaculture Biologist	1	Permanent	F	48,336
Aquaculture Specialist	2	Permanent	E	68,184
Aquatic Animal Health Specialist	1	Permanent	H	45,588
Aquatic Habitat Specialist	1	Permanent	H	53,304
Assistant Hatchery Manager	8	Permanent	F	301,704
Big River Specialist	1	Permanent	H	45,588
Fisheries Administrative Manager	1	Permanent	J	71,532
Fisheries Biologist	1	Permanent	F	33,372
Fisheries Division Chief	1	Permanent	DAS	82,080
Fisheries Field Operations Chief	2	Permanent	K	129,924
Fisheries Info Systems Mgr	1	Permanent	H	40,548
Fisheries Management Biologist	42	Permanent	G	1,976,904
Fisheries Programs Coordinator	2	Permanent	I	111,084
Fisheries Programs Specialist	2	Permanent	H	121,812
Fisheries Programs Supervisor	1	Permanent	I	72,948
Fisheries Regional Programs Supervisor	2	Permanent	H	98,892
Fisheries Regional Supervisor	8	Permanent	I	499,272
Fisheries Specialist	4	Permanent	E	149,184
Fisheries Staff Biologist	6	Permanent	G	282,084
Fisheries Training Coordinator	1	Permanent	G	57,660
Hatchery Manager	9	Permanent	H	445,428
Hatchery Systems Manager	1	Permanent	J	70,140

Fiscal Year 2016 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Lead Facilities Mgmt Technician	1	Permanent	E	39,768
Office Manager	1	Permanent	E	35,388
Resource Assistant	30	Permanent	C	800,520
Resource Technician	23	Permanent	D	738,960
Stream Services Program Supervisor	1	Permanent	J	57,660
Volunteer Water Quality Coord	1	Permanent	H	45,588
<i>Total</i>	<i>157</i>			<i>6,575,628</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	9
Hourly positions from 1301 to 1600 Hours	5
Hourly positions from Over 1600 Hours	5

Budget Request by Program Fisheries

FY16				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	100,471	733,487	18,000	851,958
<u>Aquatic Species Communities Management and Research</u>	221,813	843,010	12,659	1,077,482
Aquatic Species Communities Management and Research	62,737	160,015	2,300	225,052
Big Rivers Fisheries Management and Research	15,675	33,252	0	48,927
Impoundment Fisheries Management and Research	61,920	523,661	0	585,581
Stream Fisheries Management and Research	81,481	126,082	10,359	217,922
<u>Conservation Education and Interpretation</u>	0	3,300	0	3,300
Conservation Education and Interpretation	0	1,200	0	1,200
Discover Nature - Aquatic Education	0	500	0	500
Fairs and Events	0	1,600	0	1,600
<u>Conservation Outreach</u>	66,475	298,400	2,400	367,275
Conservation Outreach		750		750
Fairs and Events		6,500		6,500
Stream Teams	66,475	291,150	2,400	360,025
<u>Culture and Production</u>	117,460	1,763,097	4,750	1,885,307
Culture and Production	90,989	14,200	0	105,189
Hatchery – Coldwater	9,759	1,380,445	4,750	1,394,954
Hatchery – Warm Water	16,712	368,452	0	385,164
<u>Employee Training and Development</u>	0	22,550	0	22,550
Professional Development Academy	0	5,000	0	5,000

Budget Request by Program

Fisheries

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
Employee Training and Development	0	1,150	1,150
Technical Training	0	16,400	16,400
<u>Fish, Forest and Wildlife Health</u>	8,000	34,651	0
			42,651
<u>Hunter and Angler Recruitment and Retention</u>	24,350	27,423	0
Fishing Clinics	23,550	26,773	50,323
Hunter Angler Recruitment and Retention	800	650	1,450
<u>Infrastructure and Facilities Management</u>	0	68,800	0
Infrastructure and Facilities Management	0	52,800	52,800
Site Administration	0	16,000	16,000
<u>Invasive Species Management and Research</u>	15,819	56,530	0
			72,349
<u>Landowner Assistance (Technical and Financial)</u>	500	155,000	2,400
			157,900
<u>Public Input and Involvement</u>	22,508	8,030	0
			30,538
<u>Public Use Management</u>	4,300	99,110	29,795
Area Operations and Maintenance	3,000	72,250	75,250
Boating and Fishing Access	1,300	3,060	4,360
Public Use Management	0	23,800	29,795
			53,595
<u>Species and Communities of Conservation Concern</u>	0	521,166	0
Endangered Species		521,166	521,166
Grand Total	581,696	4,634,554	70,004
			5,286,254

**Forestry Division
FY 2016 Budget Narrative**

Division Priority Focus

1. Engaging Missouri landowners to actively care for their woods

- a. Each region should aggressively work to increase the number of landowners served.
- b. Work inter-divisionally and with partners to plan and implement conservation practices within Comprehensive Conservation Strategy geographies. In addition, every region will provide focused program delivery in their region's approved Priority Forest Landscape as identified in the Forest Action Plan.
- c. Implement potential changes to the Forest Crop Land program as recommended by the stakeholder group working on this issue and as approved by MDC Administration and the Conservation Commission.
- d. Encourage participation in programs or organizations like the Forest & Woodland Association of Missouri, and the American Tree Farm® program by providing information about each group in all private landowner contacts.
- e. Utilize the Trees Work campaign to market to landowners the importance of caring for trees and managing woods.
- f. Each region will promote the *Call Before You Cut* program through local media outlets and in other appropriate regional outreach activities (fairs, workshops, presentations, etc.).
- g. Division will work with University of Missouri Extension to provide greater circulation of the *Green Horizons* newsletter through collaborative efforts with organizations like the Missouri Farm Bureau and the Conservation Federation of Missouri.

2. Raise the performance bar of the Forest Products Industry

- a. Work with Missouri Consulting Forester Association members to adopt and utilize the new processes that provide recognition and preference to Missouri Master Loggers and Professional Timber Harvester (PTH) trained loggers.
- b. Continue implementation of the Best Bid System on all state and private land timber sales. Implement all of the new processes and procedures contained in the updated Sale of Forest Products manual.
- c. Support the Missouri Forest Products Association's Missouri Master Logger Certification program to encourage greater participation from across the state. Continue outreach to promote PTH training and the Master Logger Certification program.
- d. Continue to ensure that all Forestry staff that mark and administer timber sales attends PTH training.

3. Enhance Forestry Division and the Department's efforts to inform the public of the threats associated with forest pests and actively manage invasive plants, insects, and diseases

- a. Increase citizen awareness and action by promoting forest pest outreach and training, including expanded use of the 'Don't move firewood' message.

**Forestry Division
FY 2016 Budget Narrative (continued)**

- a. Support monitoring efforts for invasive tree pests including thousand cankers disease of black walnut, emerald ash borer, and gypsy moth. Monitoring will be in partnership with the Missouri Department of Agriculture and United States Department of Agriculture Animal and Plant Health Inspection Service (USDA APHIS) Plant Protection and Quarantine.
- b. Survey regions to determine the invasive plants we currently invest time and dollars to control, prioritize those problem plants, and develop in conjunction with other resource divisions a cohesive statewide strategy to control high priority invasive plants.

4. Increase citizen awareness of the benefits trees provide

- a. Implement the strategies outlined in the Division's communication plan.
- b. Regional Trees Work coordinators will work with Forestry Administration to develop additional strategies to increase awareness of the benefits of trees.
- c. Engage other divisions and forestry partners in the dissemination of division key messages including Trees Work and other outreach efforts including, but not limited to Call Before You Cut.
- d. Challenge regions and Forestry Division program leaders to integrate the Trees Work campaign into all communication efforts. Field staff and program leaders should promote the benefits of trees using the Trees Work logo and targeted key messages to diverse audiences.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Forestry Administration (\$607,570) 8 Salaried Staff (\$450,300), Hourly Labor (\$7,500), Expense (\$147,070), Equipment (\$2,700)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Focus Areas:

1. Increase communication and education within and outside the agency

Support for the Missouri Forest Resources Advisory Council will continue in FY16 allowing division leadership an opportunity to address emerging issues and to network with other agencies, associations, and organizations.

2. Boldly advance research and management

Forestry Administration will continue to provide leadership and support for the Missouri Ozark Forest Ecosystem Project and other forest related monitoring and evaluations projects.

3. Increase citizen involvement and partnerships

Support for the Forest & Woodland Association of Missouri will continue in FY16, allowing Division leadership an opportunity to provide outreach to forest landowners and Missouri citizens about the value of trees and forests. Division will support citizen involvement and partnerships in each of the Comprehensive Conservation Strategy priority areas by encouraging regions to implement the stakeholder engagement process.

4. Grow quality staff

Leadership will work with supervisors to implement Individual Development Plans (IDPs) and coordinate technical training for the Division, assuring that a broad array of topics are offered for all employees. Participation in the internship program will be encouraged in an effort to positively impact new forester recruitment.

Nursery (\$1,227,570) 11 Salaried Staff (\$366,743), Hourly Labor (\$250,842), Expense (\$579,385), Equipment (\$30,600)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Purpose: Support of the George O. White Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest target areas on Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Focus Areas:

1. Increase communication and education within and outside the agency

Seedling trees will continue to be provided to each 4th grade student in the state in celebration of Arbor Day. Efforts will be undertaken to better promote the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting.

2. Boldly advance research and management

Continued focus on cost-effective management of the nursery will help ensure we provide a product that meets the needs of Missourians while enhancing the management of our state's forest resource. Implementation of a new inventory tracking system will increase accuracy of stock availability and utilization.

Investigation into less expensive, more effective and environmentally safe options for soil management will continue.

3. Increase citizen involvement and partnerships

Nursery staff will improve promotion of the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting.

More than 10,000 seedling trees will be provided to Forest ReLeaf of Missouri where they will be grown to a larger size and then provided to communities to assist in urban reforestation efforts.

4. Grow quality staff

Forestry Division staff will work with employees by continuing cross training efforts and the implementation of Individual Development Plans which will enable the employee to succeed at their present job and to prepare for future opportunities.

**Forestry Division
FY 2016 Budget Narrative (continued)**

State Land (\$178,412) 1 Salaried Staff (\$69,612), Expense (\$108,800)

Focus: **To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.**

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Focus Areas:

1. Increase communication and education within and outside the agency

All management activities on state land will require the use of Forestry Best Management Practices (BMPs). This requirement will carry through all contracts and agreements allowing us an opportunity to educate the wood products industry.

We will stay on target to complete area plans and will meet the mandated 2016 deadline. The Division will strive for consistent implementation and monitoring across all regions.

Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of Professional Timber Harvester (PTH) training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.

2. Boldly advance research and management

Efforts to establish *Continuous Forest Inventory* plots on state land to measure growth, mortality, and harvests over time will continue. This critical step is needed to verify sustainability and ensure appropriate management decisions are made.

We will continue to work with Information Technology (IT) to facilitate the development and deployment of a new and improved state land forest inventory program on multi-use data collectors.

We will utilize the recent finding of our Forest Certification Readiness Gap Analysis Program to improve both our internal and external processes which will move us closer to participation in forest certification programs.

We will stay on target in completing forest inventory work and prescription implementation. State land forest inventory data is vital to determining the management activities that must be completed to assure a healthy and sustainably managed forest

**Forestry Division
FY 2016 Budget Narrative (continued)**

ecosystem. Division staff in the Ozark and Southeast Regions are asked to be on alert for open land management opportunities that could contribute to the Department's elk restoration efforts.

We will annually monitor, through general reconnaissance, all compartments for significant forest health issues which may emerge in between scheduled inventories. If significant tree decline and/or mortality is observed, regions will restructure the inventory schedule to inventory the compartment displaying significant forest health issues and implement silvicultural practices that address forest health issues in FY16.

Staff will maintain all Department areas to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreation opportunities.

We will begin implementation of the recommendations made in the recently completed State Land program review.

3. Increase citizen involvement and partnerships

Timber sale bidders will be limited to those who have participated in the *Professional Timber Harvester* (PTH) training program.

Regions will continue to use state land bid procedure which allows for the selection of the highest and best bid on state land timber sales. This new process awards points to bidders who use *PTH* trained loggers and are a *Missouri Master Logger*, and have had satisfactory performance in the past. Both the *PTH* and *Missouri Master Logger* programs are delivered in partnership with the Missouri Forest Products Association.

Regions will actively engage constituents when we propose eliminating a previously allowed public use or privilege, particularly where it is a long-standing use, has a local partner or constituent group, or involves disabled, minority, or other underserved groups. We will ensure that we have a deliberate, collaborative process to engage these users to gain buy-in or informed consent. We will also inform conservation area neighbors when management activities are planned adjacent to their ownership.

4. Grow quality staff

State Land Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the State Land Program Supervisor will assist with training.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Outreach and Communication (\$624,238) 1 Salaried Staff (\$50,538), Expense (\$573,700)

Focus: To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value this diverse resource in urban and rural areas.

Purpose: The Outreach and Communication coordinator will provide support to all forestry program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Focus Areas:

1. Increase communication and education within and outside the agency

Coordinate the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests and the need for sustainable management of this resource to enhance wildlife habitat, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities.

Continue the development and implementation of key outreach and awareness campaigns such as Trees Work and Call Before You Cut. Coordinate with field staff to promote programs and benefits of trees using the Trees Work logo and targeted messages to audiences.

Provide managers of the MDC website by Outreach and Education Division with forestry information to ensure accurate and up to date information is maintained. Develop key messages for ongoing and crisis communication related to forestry issues and opportunities in an effort to support the Department's communication strategy as managed by Outreach and Education and Administration.

Write, edit, revise, and coordinate the production of Forestry Division articles for the *Conservation Currents* and *Conservationist*.

2. Boldly advance research and management

Target messaging will be based on the most recent human dimension surveys to ensure maximum receptiveness. Clear calls to action will be employed to encourage productive outcomes.

3. Increase citizen involvement and partnerships

Through outreach efforts, citizen awareness of programs and benefits of trees will be enhanced. A greater appreciation and understanding will be developed leading to greater support and involvement in MDC programs.

4. Grow quality staff

Staff will have greater opportunity to coordinate with an outreach specialist. This interaction will enhance their communication skills through print media.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Community Forestry (\$877,264) 1 Salaried Staff (\$51,264), Expense (\$826,000)

Focus: To have more communities experiencing economic benefits and an enhanced quality of life from healthy forests and to increase Missouri citizens' awareness of the values and benefits our forests provide and the importance of good forest management to maintain these benefits.

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property and in their neighborhoods and communities. We also want communities and developers using conservation principles in the design of projects.

Focus Areas:

1. Increase communication and education within and outside the agency

Continue coordination with the Missouri Community Forestry Council to interact with state and private professionals practicing community forestry. Work with this group and others such as Forest ReLeaf of Missouri to improve, protect, and expand the state's urban and community forests.

2. Boldly advance research and management

Continued support of the community forestry plan contractor will allow us to assist communities by developing long-term tree planting and management plans. Data developed from projects recently completed with U.S. Forest Service grants such as i-Tree results and urban canopy assessment data will be integrated into Community Forestry programs and partnerships.

Continue to improve, promote, and grow participation in core programs, including the *Tree Maintenance and Improvement* (TRIM) cost share program, Tree City USA, TreeLine USA, and Tree Campus USA.

Regions will reach out to non-participating communities with community forestry information (tree benefits, value of long term maintenance, "how to" information, etc.) encouraging their participation in all MDC supported programs.

Work with the U.S. Forest Service on urban tree inventories to evaluate the condition of community forests and make informed decision of future needs.

3. Increase citizen involvement and partnerships

Cost share assistance provided through the *Tree Resource Improvement and Maintenance* grant program will be allocated to building a community's capacity to manage their tree infrastructure.

Continue to support Forest ReLeaf of Missouri to serve as our volunteer coordinator allowing us to reach community forestry volunteer efforts across the state and to train Missourians on tree care principles.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Continued support of the Missouri Community Forestry Council will allow us to reach city foresters, arborists, and nurserymen across the state providing training on tree care principles.

Continued support of the Missouri Forestkeepers Network will allow us to increase citizen involvement in observing and caring for Missouri's forests.

4. Grow quality staff

Community Forestry Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Community Forestry Program Supervisor will assist with training.

Fire (\$857,641) 5 Salaried Staff (\$182,924), Hourly Labor (\$40,195), Expense (\$537,097), Equipment (\$97,425)

Focus: To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public the negative impacts of wildfire and potential damage to life and property.

Focus Areas:

1. Increase communication and education within and outside the agency

Fire prevention efforts will continue with programs and the purchase of materials.

Fire weather stations will be maintained throughout the state. This weather information is critical for managing wild and prescribed fires throughout the state.

The development of Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program.

We will work across regions to standardize radio programs and use facilitating communication with outside partners during a wildfire event.

**Forestry Division
FY 2016 Budget Narrative (continued)**

2. Boldly advance research and management

The use of prescribed fire will be monitored through the Fire Management Coordination Team to ensure healthy habitats and fuel reduction on both public and private land.

We will continue to partner with Resource Science Division on key research projects, including those looking at fire behavior and effect.

3. Increase citizen involvement and partnerships

Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance provided through the state *Volunteer Fire Assistance* matching grant program will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency over time to reduce our time spent on detection and initial attack of wildfires.

4. Grow quality staff

Fire Program Supervisor will work closely with field foresters to ensure staff is trained and capable of responding to initial attack on wildfire. As new foresters come on board, the Fire Program Supervisor will assist with training. Advanced training will be offered for existing employees.

Division leadership will support staff participation in the Midwest Wildfire Training Academy.

Forest Products (\$735,788) 1 Salaried Staff (\$50,538), Expense (\$685,250)

Focus: To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Focus Areas:

1. Increase communication and education within and outside the agency

Two programs are continually emphasized to help loggers improve their care of the state's forested natural resources. The Division will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the *Profession Timber*

**Forestry Division
FY 2016 Budget Narrative (continued)**

Harvester (PTH) training program and the *Missouri Master Logger Certification* program. The *Missouri Master Logger Certification* program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the *Missouri Master Logger Certification* program and encourage greater use of loggers which have earned this designation. Through the *PTH* program, loggers receive training designed to improve sustainable harvesting techniques, the understanding for the need for best management practices, and encourage their installation.

Regional staff will assist with *Profession Timber Harvester (PTH)* training as needed. Staff will also continue to implement the MDC Logger of the Year program.

2. Boldly advance research and management

Forest Products Program Supervisor will work with Resource Science Division to complete a monitoring and evaluation project to determine the effectiveness of the *PTH* program. This will evaluate implementation of best management practices on timber harvests that occur on private land.

Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of *PTH* training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.

Regions will use the best bid system on all state and private land timber sales allowing for the selection of the highest and best bid on all timber sales.

Regions will implement procedures/processes to improve consistency of timber sale marking, administration, and contract development by MDC staff to demonstrate continuous improvement.

3. Increase citizen involvement and partnerships

Division will work with members of the Missouri Consulting Foresters Association and encourage the adoption and utilization of the new processes that provide recognition and preference to Master Loggers and *PTH* trained loggers.

Continued promotion of the Missouri Tree Farm Program will increase private lands under management.

4. Grow quality staff

Forest Products Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the Forest Products Program Supervisor will assist with training.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Private Land and Planning Program (\$433,307) 1 Salaried Staff (\$67,452), Expense (\$365,855)

Focus: To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Focus Areas:

1. Increase communication and education within and outside the agency

Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri (FWAM), *Call Before You Cut*, and implementation of American Tree Farm® standards.

The Division will develop a consolidated newsletter representing the interests of FWAM, Missouri Forestkeepers Network, and the Agroforestry Center. In addition, the Private Land Program supervisor will work with Farm Bureau and the Conservation Federation of Missouri to create a once per year mailing to their address lists.

Working in the priority geographies identified in the Department's Comprehensive Conservation Strategy and Forest Action Plan (FAP) will require local decision makers and an informed landowning public to facilitate the achievement of conservation goals. Regional staff will proactively work with other divisions to identify key conservation landscapes in each region. This includes ensuring that elements are in place in focus areas that will lead to success.

Division leadership will explore the concept of Urban Forest Opportunity Areas answering questions about staff involvement, boundaries, partners, and likely activities.

All staff will continue development of statewide and local partnerships to facilitate strategy implementation. This includes support of U.S. Forest Service competitive grant applications in priority geographies by both internal and external parties.

2. Boldly advance research and management

Program Supervisor will develop a plan for implementing the highest priority strategies.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Division will proactively support multi-divisional work in key conservation landscapes in each region including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.

The Division will initiate the Missouri Managed Woods Program within the framework of the existing Forest Cropland program, as recommended by the stakeholder group working on this issue and as approved by MDC Administration and the Conservation Commission.

3. Increase citizen involvement and partnerships

Participation in the *Forest Legacy Program* will allow us to add high priority lands to existing state land areas for the benefit of all Missourians.

Implementation of the strategies identified in the Forest Action Plan (FAP) will require the involvement of multiple partners to achieve landscape scale effects. Private land owners and other stakeholders will be engaged to achieve resource goals. Division will continue development of statewide and local partnerships to facilitate Forest Action Plan implementation. In FY16, we will support USDA Forest Service competitive grant applications in priority geographies and will continue exploring other avenues to partner with key groups.

Regional staff will promote the new cost share available through the Landowner Assistance Program docket for implementing soil erosion prevention best management practices on private land timber sales, developing harvest plans, and marking timber on private land.

4. Grow quality staff

To successfully implement the Department's Comprehensive Conservation effort and the FAP, field staff will need training in areas beyond their usual area of emphasis (i.e. marketing, public participation, meeting facilitation). Private Land and Planning Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the Private Land and Planning Program Supervisor will assist with training and mentoring.

Forest Health (\$349,324) 3 Salaried Staff (\$135,168), Hourly Labor (\$53,196), Expense (\$160,710), Equipment (\$250)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Focus Areas:

1. Increase communication and education within and outside the agency

Forest Health staff will continue to maintain a diagnostic lab providing assistance both internally and externally with the identification of forest pests and to offer recommendations on their management. Staff will work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD), emerald ash borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture (MDA), the USDA Animal and Plant Health Inspection Service - Plant Protection and Quarantine (USDA APHIS PPQ) staff, and other agencies will continue efforts to address EAB and the threat of TCD of black walnut.

Forest Health staff will continue to coordinate outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners.

The Division will explore partnering with other groups to develop a citizen science program.

2. Boldly advance research and management

Gypsy moth and thousand cankers disease of black walnut survey efforts will continue in FY16. MDA will partner with the Department in these efforts.

Efforts will continue to monitor existing and potential tree disease and insect threats on public and private land. Support will continue for the tree improvement specialist position with the University of Missouri to address thousand cankers disease issues and butternut gene conservation.

3. Increase citizen involvement and partnerships

Efforts continue in FY15 to develop a forest invasive preparedness plan in partnership with USDA APHIS PPQ and MDA. Such a plan will position the agency to effectively and efficiently respond to non-native tree pest problems.

4. Grow quality staff

The Forest Health staff will work closely with field foresters to address issues and concerns. As new foresters are employed, the Forest Health staff will assist with training.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Regional (\$9,853,136) 185 Salaried Staff (\$6,739,184), Hourly Labor (\$416,329), Expense (\$2,516,329), Equipment (\$181,294)

Focus: **To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Community Forestry, Fire, Forest Products, Forest Health, and Emerging Issues) in accordance to the need in their assigned area of responsibility.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff will support the *Professional Timber Harvester* program by assisting with training as needed.

Staff will provide workshops for landowners interested in long term forest management encouraging active management of their forest resource.

Staff will promote Forestry Division and Department key messages at fairs and special events and will utilize newly developed *Trees Work* tools to help inform the public of the benefits of active forest management.

2. Boldly advance research and management

Regions will complete forest inventory work and prescription implementation. Division staff in the Ozark and Southeast Regions will implement open land management strategies that contribute to the Department's elk restoration efforts.

Each Region will focus time and resources in FY16 on the priority geographies identified in the Department's Comprehensive Conservation Strategy effort. Division staff will be challenged to:

- Understand where priority geographies lie in their area of responsibility
- Develop partnerships to facilitate strategy implementation
- Develop stakeholder engagement and targeted communication plans for each priority area
- Work with other divisions to ensure they understand how the Department's Comprehensive Conservation effort and the Forest Action Plan complement their programs and how it can be integrated into their operations
- Regional staff in the Southeast and Ozark Regions will continue to support the efforts of the Missouri Ozark Forest Ecosystem (MOFEP) Project

**Forestry Division
FY 2016 Budget Narrative (continued)**

Regions will proactively support multi-divisional work in key conservation landscapes including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.

3. Increase citizen involvement and partnerships

Provide support to advance several initiatives that are new, or recently launched, which target Missouri's forest landowners. Initiatives include the *Trees Work* campaign, Forest and Woodland Association of Missouri, and Call Before You Cut.

Conservation areas and office sites will be maintained in a manner that invites public use.

4. Grow quality staff

Forestry Division staff will work with employees on implementing Individual Development Plans to enable them to succeed at their present job and to prepare for future challenges.

Forestry
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Statewide Programs			
	\$500,000	On-Going	NEW: Proposed grant program which would allow the Missouri Department of Conservation to partner with Missouri schools to install wood heating systems
	\$250,000	One-Time	NEW: Expand Urban Forest Inventory and Analysis Sampling in Springfield and Kansas City in partnership with the U.S. Forest Service. This will allow for an expedited establishment of plots in the summer of 2016. Plot data will provide a better picture of the health of urban forests and areas where MDC can assist communities.
	\$90,000	One-Time	NEW: 22,000 lb. fork lift to replace a smaller Federal Excess Property provided fork lift that is inadequate for the work located at the Rural Forest Fire Equipment Center.
	\$100,000	Multi-Year	NEW: Partner with Public Broadcasting System of Missouri to develop a series of 30 second to 30 minute videos on trees and forests and their benefits.
	\$50,000	On-Going	NEW: Proposed training program in conjunction with Three Rivers Community College for a logger training certificate
Regions			
	\$100,000	One-Time	NEW: A large initiative, the Normandy School District Urban Priority Landscape. Funding is requested to support an Memorandum of Understanding/Agreement with a partner group to proactively provide forestry and education assistance to north St. Louis minority communities that are part of the Beyond Housing Group.
Grants			
	-\$200,500	One-Time	DECREASE: While the Trees Work campaign is still active, numerous initial startup items have been completed. (FY15 \$620,500)
	\$58,210	Multi-Year	NEW: State match funding for a US Forest Service regional grant administered by University of Missouri to examine causes of rapid white oak mortality. This is the first year of a three year commitment.
	\$37,000	One-Time	NEW: Farm Bill grant for insect and disease outreach and training

**Forestry
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Forestry Administration	8	\$457,800	\$147,070	\$2,700	\$607,570
Nursery	11	617,585	579,385	30,600	1,227,570
Statewide Programs	13	700,887	3,257,412	97,675	4,055,974
State Land	1	69,612	108,800	0	178,412
Outreach and Communication	1	50,538	573,700	0	624,238
Private Land	1	67,452	365,855	0	433,307
Urban and Community Forestry	1	51,264	826,000	0	877,264
Fire	5	223,119	537,097	97,425	857,641
Forest Products Utilization	1	50,538	685,250	0	735,788
Forest Health	3	188,364	160,710	250	349,324
Regional	185	7,155,513	2,516,329	181,294	9,853,136
Total Forestry	217	\$8,931,785	\$6,500,196	\$312,269	\$15,744,250

Forestry Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Admininstration and Nursery						
Salaries	\$818,601	19	\$817,043	19	(\$1,558)	-0.2%
Hourly Labor	\$248,742	0	\$258,342	0	\$9,600	3.9%
Expense	\$677,655	0	\$726,455	0	\$48,800	7.2%
Equipment	\$40,200	0	\$33,300	0	(\$6,900)	-17.2%
Total	\$1,785,198	19	\$1,835,140	19	\$49,942	2.8%
Statewide Programs						
Salaries	\$729,046	15	\$607,496	13	(\$121,550)	-16.7%
Hourly Labor	\$94,583	0	\$93,391	0	(\$1,192)	-1.3%
Expense	\$2,361,315	0	\$3,257,412	0	\$896,097	37.9%
Equipment	\$47,750	0	\$97,675	0	\$49,925	104.6%
Total	\$3,232,694	15	\$4,055,974	13	\$823,280	25.5%
Regional						
Salaries	\$6,760,599	183	\$6,739,184	185	(\$21,415)	-0.3%
Hourly Labor	\$367,214	0	\$416,329	0	\$49,115	13.4%
Expense	\$2,531,325	0	\$2,516,329	0	(\$14,996)	-0.6%
Equipment	\$249,464	0	\$181,294	0	(\$68,170)	-27.3%
Total	\$9,908,602	183	\$9,853,136	185	(\$55,466)	-0.6%
Total						
Salaries	\$8,308,246	217	\$8,163,723	217	(\$144,523)	-1.7%
Hourly Labor	\$710,539	0	\$768,062	0	\$57,523	8.1%
Expense	\$5,570,295	0	\$6,500,196	0	\$929,901	16.7%
Equipment	\$337,414	0	\$312,269	0	(\$25,145)	-7.5%
Total	\$14,926,494	217	\$15,744,250	217	\$817,756	5.5%

Fiscal Year 2016 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	8	Permanent	C	238,090
Community Forester	8	Permanent	G	406,356
Excess Property Specialist	1	Permanent	E	31,664
Excess Property Technician	2	Permanent	D	59,448
Fire Program Asst Supv	1	Permanent	H	40,548
Forest Entomologist	1	Permanent	H	56,544
Forest Management Chief	2	Permanent	K	146,628
Forest Management Technician	1	Permanent	E	45,588
Forest Nursery Manager	1	Permanent	F	42,168
Forest Nursery Supervisor	1	Permanent	I	67,452
Forest Pathologist	1	Permanent	H	48,336
Forestry Administrative Manager	1	Permanent	J	62,352
Forestry Administrative Technician	1	Permanent	D	31,487
Forestry District Supervisor	5	Permanent	H	257,232
Forestry Field Programs Supervisor	6	Permanent	I	340,668
Forestry Programs Specialist	1	Permanent	H	54,360
Forestry Regional Supervisor	8	Permanent	I	488,544
Office Manager	1	Permanent	E	38,232
Public Service Assistant	1	Permanent	B	34,716
Resource Assistant	72	Permanent	C	1,949,052
Resource Forester	47	Permanent	G	2,072,740
Resource Forester Assistant	5	Permanent	E	149,598
Resource Technician	41	Permanent	D	1,403,172

Fiscal Year 2016 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
State Forester/Forestry Division Chief	1	Permanent	DAS	98,748
<i>Total</i>	<i>217</i>			<i>8,163,723</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	23
Hourly positions from 1301 to 1600 Hours	6
Hourly positions from Over 1600 Hours	5

Budget Request by Program

Forestry

FY16				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	80,075	335,778	6,475	422,328
<u>Asset and Supplies Management</u>	0	44,900	6,100	51,000
Asset and Supplies Management - Acquisitions	0	600	5,250	5,850
Asset and Supplies Management - Operations	0	44,300	850	45,150
<u>Community Assistance (Technical and Financial)</u>	0	854,450	0	854,450
Community Assistance (Technical and Financial)	0	214,400	0	214,400
Missouri Community Forestry Council (MCFC)	0	12,000	0	12,000
Tree Resource Improvement and Maintenance (TRIM)	0	350,000	0	350,000
Urban Planning and Assistance	0	278,050	0	278,050
<u>Conservation Education and Interpretation</u>	0	515	0	515
General Interpretive Programs	0	515	0	515
<u>Conservation Outreach</u>	7,500	763,875	800	772,175
Call Before You Cut	0	100,000	0	100,000
Conservation Outreach	7,500	446,625	0	454,125
Fairs and Events	0	3,500	800	4,300
Landowner Outreach	0	41,500	0	41,500
Missouri Forestkeepers Network	0	100,000	0	100,000
News and Public Relations	0	250	0	250
Publications Development	0	10,000	0	10,000
Tree Work Campaign		62,000		62,000
<u>Culture and Production</u>	250,842	579,385	30,600	860,827
Forest Nursery	250,842	579,385	30,600	860,827

Budget Request by Program

Forestry

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Employee Training and Development</u>			
Employee Training and Development			
Safety and First Aid			
Technical Training			
0	46,895	1,800	48,695
0	8,575	0	8,575
0	1,000	1,800	2,800
0	37,320	0	37,320
<u>Financial Management</u>			
0	500	0	500
<u>Fire Control and Management</u>			
Community Fire Assistance			
Federal Excess Property			
Fire Control and Management			
Fire Detection and Suppression			
Fire Prevention Outreach			
Fire Training			
94,714	626,702	107,400	828,816
0	438,872	0	438,872
40,195	64,750	97,425	202,370
19,520	49,410	5,775	74,705
34,999	37,720	4,200	76,919
0	27,600	0	27,600
0	8,350	0	8,350
<u>Fish, Forest and Wildlife Health</u>			
Fish, Forest and Wildlife Health			
Forest Health Monitoring			
0	87,754	1,800	89,554
0	82,304	1,800	84,104
0	5,450	0	5,450
<u>Forest Products and Use</u>			
Forest Products and Use			
Master Logger			
Professional Timber Harvester Training (PTH)			
0	712,400	0	712,400
0	601,150	0	601,150
0	30,000	0	30,000
0	81,250	0	81,250
<u>Information Technology - Maint & Ops</u>			
Information Technology - Maint & Ops			
PC/Laptop/Monitor			
Network Printer			
0	0	3,650	3,650
0	0	700	700
0	0	2,000	2,000
0	0	950	950
<u>Infrastructure and Facilities Management</u>			
Facilities Repair and Maintenance			
0	287,381	31,534	318,915
0	21,200	2,200	23,400

Budget Request by Program

Forestry

	FY16			
	Hourly Labor	Expense	Equipment	Total Dollars
Infrastructure and Facilities Management	0	1,275	5,160	6,435
Infrastructure Repair and Maintenance	0	28,795	22,900	51,695
Site Administration	0	236,111	1,274	237,385
<u>Invasive Species Management and Research</u>	47,500	89,590	2,200	139,290
<u>Land Conservation and Stewardship</u>	0	125,600	14,000	139,600
<u>Landowner Assistance (Technical and Financial)</u>	10,000	323,289	0	333,289
Forest Cropland	0	243,355	0	243,355
Forest Stewardship Program	0	19,150	0	19,150
Landowner Assistance (Technical and Financial)	10,000	59,784	0	69,784
Tree Farm Program	0	1,000	0	1,000
<u>Public Input and Involvement</u>	0	900	0	900
<u>Public Use Management</u>	203,182	729,267	81,700	1,014,149
Area Operations and Maintenance	195,280	465,204	52,950	713,434
Boating and Fishing Access	0	139,089	1,750	140,839
Public Shooting Ranges	0	72,749	0	72,749
Public Use Management	7,902	48,175	27,000	83,077
Trails Management	0	4,050	0	4,050
<u>Terrestrial Species and Communities Management and Research</u>	74,249	891,015	24,210	989,474
Ag Crop	0	18,200	0	18,200
Forest and Woodland Management and Research	40,702	570,140	22,360	633,202
Glade Management and Research	0	1,100	0	1,100
Grassland/Prairie Management and Research	0	14,450	0	14,450
Landscape Conservation Management and Research	0	7,000	0	7,000
Quail and Grassland Bird Initiative	0	9,200	0	9,200
Terrestrial Species and Communities Management and Research	33,547	264,425	1,850	299,822
Wildlife Populations Management and Research	0	6,500	0	6,500

Budget Request by Program
Forestry

Grand Total

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
768,062	6,500,196	312,269	7,580,527

**Human Resources Division
FY2016 Budget Narrative**

Division Priority Focus

1. Automate and streamline Human Resources processes

- a. Complete implementation of Human Resources Information System (HRIS) by integrating historical employee data, rebuilding applications requiring connection to HRIS data, and incorporating recommendations from Matrix consultants to streamline human resources and benefits processes.
- b. Complete implementation of Benefitfocus online enrollment system by eliminating the usage of parallel systems and application of file transfers to SAMII, HealthSCOPE Benefits, and Missouri State Employees' Retirement System (MOSERS) from the Benefitfocus system.
- c. Define and improve the Recruitment and Selection hiring processes (salaried/hourly) including recruitment, interviewing, and on-boarding.
- d. Implement operational and system revisions recommended by contract vendor (RKV International) during the completion of the Time Discovery Project.
- e. Develop Human Resources Disaster Recovery and Business Continuity Plan.

2. Professional Development Academy and Safety—identify and implement current and future Department-wide training needs

- a. Learning Management System (LMS) implementation will continue to incorporate enhanced functions including supervisory roles and the Individual Development Plan (IDP) feature.
- b. Professional Development Steering Committee will provide oversight to future trainings and the modification of the Individual Development Plan (IDP) components which will be integrated into the LMS.
- c. A training needs assessment will be conducted by the Training & Development Coordinator to determine Department training needs for all staff.
- d. Professional Development Academy will continue to integrate diversity elements throughout Department training programs.
- e. The Safety Program will re-evaluate the Accident Review Committee's review on personal injuries and make recommendations to Divisions for corrective action if deemed preventable, and continue to work with the State-wide Safety Committee to explore ways to implement and track compliance to Department policy.

3. Research and implement health insurance changes required by the Patient Protection and Affordable Care Act

- a. Determine financial and operational changes to the Conservation Employees' Benefits Plan due to Federal Health Insurance Exchange implementation on January 1, 2015. The primary goal for FY2016 will be to ensure compliance with reporting criteria and tax notifications.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

- b. Complete implementation of medical coverage for hourly employees by educating divisions on the impact of MDC hourly hiring practices for eligibility of medical coverage and federal government reporting. The determination of eligibility for medical coverage of hourly employees will impact the Department and may affect other state agencies based on the determination of the primary employer.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

Human Resources Administration (\$306,295) 4 Salaried Staff (\$180,360), Hourly Labor (\$75,500), Expense (\$41,343), Equipment (\$9,092)

Focus: Supports human resource services and programs throughout the Department to ensure we are considered an “employer of choice.”

Purpose: Coordinate day-to-day activities of Human Resources Division including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development. All Human Resources Administration staff is headquartered at the Central Office.

- The division account structure consists of six accounts (1) Human Resources, (2) Health Insurance, (3) Vendor Apparel, (4) Compensation and Benefits, (5) Employee Relations (includes Professional Development and Safety), and (6) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Focus Areas:

1. Increasing communication and education within and outside the agency

Human Resources will work to increase communications within the Department through internal and external conferences and training. In addition to internal communications, Human Resources will ensure issues are thoroughly and promptly addressed through communications with Legislators, Commissioners, Director’s Office Staff, Division Chiefs, and MDC employees.

Human Resources will seek more effective methods of distributing, sharing, and gathering information to and from employees including frequent intranet updates, automation of forms, and increasing the number of field visits to seek input from regional staff.

2. Boldly advance research and management

Human Resources will focus on fair and consistent treatment of all MDC employees in areas which may include personnel issues, policies and procedures, employee benefits, and recruitment.

Focus on diligent management of training, compensation, and benefits to ensure staff receive the tools necessary to develop abilities and skills needed to confidently direct and manage Missouri’s forest, fish, and wildlife resources.

3. Increase citizen involvement and partnerships

Human Resources will effectively manage and administer programs to ensure the division works closely with the Commission, Director’s Office, other Division Chiefs, and staff to address outstanding issues.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Human Resources provides an environment where employees are encouraged to pursue new opportunities through employee training and tuition reimbursement. This ensures staff are addressing leadership, supervisory, and performance management needs necessary for the future and will enable Department employees to better address these focus areas.

Health Insurance (\$12,543,911)

Focus: Provides a cost effective health insurance plan for employees, retirees, and their dependents.

Purpose: Funds the Commission's contribution to the employee health insurance program. The Commission pays up to 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will conduct benefits meetings in approximately 18 locations throughout the state each fall and use intranet and printed resources to ensure employees understand the benefit offerings. Staff continuously communicates with employees regarding the insurance plan. This ensures employees and their families are aware of covered services, available tools to improve health and increase awareness, and lessen premium increases and out-of-pocket expenses for members. Education of members enables them to make the best health choices for themselves and their families.

2. Boldly advance research and management

Human Resources will work with the Plan's insurance consultant, third party administrator, and other insurance partners to research and implement comprehensive yet cost effective benefits which incentivize healthy lifestyle choices for employees, retirees, and their families. Staff will work with our partners to research new methods of managing health insurance costs and analyze and mitigate potential cost increases due to the Patient Protection and Affordable Care Act.

3. Increase citizen involvement and partnerships

Human Resources will effectively manage and administer the program together with the Conservation Employees' Benefits Plan Trust Fund Board of Trustees to ensure the plan provides effective health insurance coverage for members including necessary preventive and symptomatic medical treatment. This helps improve productivity by lessening time off from work due to medical issues, and providing more time for employees to meet the needs of the Department's citizens and partners.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Group health insurance provides financial security to employees and allows them to concentrate on providing quality service to the public. Human Resources will work to eliminate or greatly reduce paper enrollment and change forms for employee and retiree members of the health insurance plan, which will expedite enrollment or changes to benefits.

Human Resources will promote wellness activities and provide information to employees which focus on minimizing the effects of physical and mental stress. Educating staff on the importance of achieving total wellness through training and information sharing may contribute to a reduction in lost work hours due to health issues and help curb the cost of health insurance coverage.

Vendor Apparel (\$450,000) Expenses (\$450,000)

Focus: Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.

Purpose: Employee and volunteer approved uniforms and apparel are provided to ensure employees and Department representatives are readily identifiable to the public.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will work with the Director's Office and Division Chiefs to administer and refine definitions of standard design and conformity of apparel so constituents can readily identify Department employees and volunteers.

2. Boldly advance research and management

Human Resources will ensure clothing standards and designs instill confidence in constituents so they know they are dealing with professional and knowledgeable Department professionals.

3. Increase citizen involvement and partnerships

Human Resources will ensure official apparel makes Department employees readily identifiable to citizens and our partners.

4. Grow quality staff

Human Resources will ensure vendor apparel is cost effective and standardizes the general appearance of Department personnel.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

Compensation and Benefits (\$432,268) 5 Salaried Staff (\$234,168), Expenses (\$198,100)

Focus: **Attract and retain a high-performing, talented workforce by utilizing compensation and benefit mechanisms such as salary administration, health insurance, retirement, and leave benefits.**

Purpose: In addition to salaries, leave, health and retirement benefits, MDC provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources strives to provide members with greater access to benefits and compensation data through online resources and written correspondence. With the recent implementation of the Benefitfocus online benefits system, active and retired members have 24 hour access to enrollment information, premiums, and covered benefits under the Conservation Employees' Benefits Plan. Future plans involve adding total rewards information to the communications portal portion of the site which provides members the ability to view all aspects of the benefit package including additives for retirement, health insurance, and leave benefits. Additionally, Human Resources staff is exploring ways to provide mobile applications to enable members to make changes or access information remotely.

2. Boldly advance research and management

Human Resources will work with the Plan's insurance consultant, third party administrator, and other insurance partners to research and implement comprehensive yet cost effective benefits which incentivize healthy lifestyle choices for employees, retirees, and their families. Human Resources staff collaborates with partners to research new methods of managing health insurance costs for the Commission and the Conservation Employees' Benefits Plan. Staff also analyzes and mitigates potential cost increases due to the Patient Protection and Affordable Care Act. Human Resources will utilize information through professional associations such as World at Work, Business & Legal Resources (BLR), and HRHero to gain insight on compensation trends and tools, to provide opportunities for work-life balance, and ensure compliance with state and federal legal requirements.

3. Increase citizen involvement and partnerships

Human Resources will effectively manage and administer the benefits and compensation programs ensuring continued partnerships with the Conservation Employees' Benefits Plan vendors, professional associations, and salary survey resources.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Human Resources will review and identify areas requiring future employee training and employ resources available through the Professional Development Academy and the Professional Development Steering Committee. Human Resources will monitor trends and new market data through continued attendance at vendor conferences such as those provided by the Conservation Employees' Benefits Plan's pharmacy benefit manager and insurance consultants. Staff will also continue to work toward certifications through professional organizations such as World at Work to remain current with industry trends and compliant with federal and state regulations.

Employee Relations (includes Professional Development and Safety) (\$469,936) 5 Salaried Staff (\$285,636),
Expenses (\$184,300)

Focus: **Ensure employees are provided information regarding training opportunities, aware of Department/state/federal benefits, and are uniformly treated in a fair, firm, and consistent manner throughout the course of their career.**

Purpose: Coordinate the day-to-day activities of the Employee Relations unit including Professional Development Academy and Safety. Each program has specific responsibilities to include in part: policies and procedures, investigations, employment law, Division budget, Family and Medical Leave Act (FMLA), shared leave, tax compliance, Professional Development Steering Committee, and statewide/regional Safety Committees.

Focus Areas:

1. Increase communication and education within and outside the agency

Ensure employee relation matters are performed in a fair, firm, and consistent manner; that all employees are offered training programs which help develop their work skills to prepare for leadership opportunities; and help provide employees with a safe and accident free workplace.

2. Boldly advance research and management

Human Resources continues to research, implement, and notify staff of on-going applicable changes to federal and state laws to ensure the Department remains in compliance. Staff will continue to focus on effective management of employee relations and employee safety will help ensure MDC attracts and retains staff with the necessary knowledge, skills, and abilities to boldly advance research and management of Missouri's forest, fish, and wildlife resources.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

The Department utilizes partnerships to ensure quality training opportunities are available. Specialty training can be acquired from attending external workshops and conferences such as: National Conservation Leadership Institute (NCLI), Management Assistance Team (MAT), Harvard Business School executive programs, U.S. Fish & Wildlife Service National Conservation Training Center, and Association for Government Accountants (AGA). Human Resources provides executive and management training from the University of Missouri - Missouri Training Institute (MTI), Americans with Disabilities Act (ADA) training from the Great Plains ADA Center, and environmental management safety training from Occu-Tec.

These partnerships provide advanced knowledge in specialized areas that enhances employees' ability to provide superior customer service as well as educate citizens about the forest, fish, and wildlife resources of Missouri.

4. Grow quality staff

Human Resources will work to identify and implement current and future training needs through the Professional Development Academy and the Professional Development Steering Committee. This ensures staff are addressing leadership, supervisory, and performance management needs necessary for the future and will enable Department employees to better address these focus areas.

**Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)
(\$741,721) 8 Salaried Staff (\$366,956), Hourly Labor (\$96,000), Expenses (\$278,765)**

Focus: Attract, engage and retain top talent through a culture that prepares potential employees for careers in conservation-related fields, encourage career development of existing staff, and promotes diversity throughout the Department.

Purpose: To provide a challenging work environment that encourages employees to seek opportunities to further their career through various programs. Programs available include advanced education through tuition reimbursement, paid internships to college students to prepare them for potential full-time employment. These programs encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will monitor equal opportunity compliance and provide equal employment opportunity to applicants. Human Resources representatives will work with the Director's Office, Division Unit Chiefs, and other supervisors to ensure they understand and support the direction of our diversity efforts and are informed of diversity demographics on a Division and Department level.

Human Resources will provide information to prospective interns and supervisors/mentors wishing to participate in the Internship/Diversity program. Staff will ensure students pursuing degrees in natural resources or other Department career fields are provided the opportunity to gain experience at the Department and increase their awareness and experience in conservation related efforts by performing meaningful projects.

Human Resources will notify employees of the availability of tuition reimbursement each semester through electronic communication. Notification includes the date tuition reimbursement requests are due, information about the policy, and instructions on how to download forms to request approval for participation.

2. Boldly advance research and management

Human Resources will focus on cost-effective management of recruiting and selection, which will help ensure we attract, employ, and retain a diverse staff with the necessary knowledge, skills, and abilities to boldly advance research and management of Missouri's forest, fish, and wildlife resources.

The internship program will provide supervisors and managers the ability to assist in training students in conservation. Human Resources will work with supervisors to monitor progress to ensure students are fulfilling the objectives of the internship. Upon completion of an internship, a formal evaluation of the intern is completed by the supervisor and a questionnaire is completed by the intern to ascertain the value of the internship.

3. Increase citizen involvement and partnerships

Human Resources and Department leadership will define diversity efforts to focus on attaining a workforce which more closely reflects the diverse demographics, interests, and needs of Missouri citizens. A workforce that resembles the diverse population of the state is better able to understand and address citizen input, and more effectively build citizen partnerships.

Human Resources will work with supervisors/mentors of interns to ensure students learn the value of partnerships in supporting and implementing natural resource projects. Human Resources and prospective supervisors/mentors will work with college and university faculty in Missouri and surrounding states to identify and communicate with students interested in participating in the program.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Human Resources will develop strategies to assist in making the Department more diverse and more closely resemble the demographics of our constituents. This includes updating and re-emphasizing diversity training, working with regional staff to coordinate career education and recruiting activities, and using updated census data to compare MDC's work population to the most recent state demographics. This will help ensure we are addressing training and diversity needs.

Human Resources will evaluate and improve the internship program to ensure maximum assistance in helping to prepare students to compete for future Department job opportunities. The program will provide leadership opportunities for Department employees by presenting supervisory and mentoring opportunities which prepare them to compete for Department job opportunities.

Human Resources will work with Department management to identify necessary knowledge, skills, and abilities necessary to succeed in Department jobs. The majority of Department jobs require a Bachelor's degree or higher, and the tuition reimbursement program provides employees a formal opportunity to enhance their knowledge, abilities, and skills.

Human Resources
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Health Insurance	\$293,950	On-Going	INCREASE: Health Insurance - funding calculation resulted in additional premium contribution (FY15 \$12,249,961)

**Human Resources
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Human Resources Administration	4	\$255,860	\$41,343	\$9,092	\$306,295
Health Insurance	0	12,543,911	0	0	12,543,911
Vendor Apparel	0	0	450,000	0	450,000
Compensation and Benefits	5	234,168	198,100	0	432,268
Employee Relations	5	285,636	184,300	0	469,936
Recruitment and Selection	8	462,956	278,765	0	741,721
Total Human Resources	22	\$13,782,531	\$1,152,508	\$9,092	\$14,944,131

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration						
Salaries	\$985,391	19	\$180,360	4	(\$805,031)	-81.7%
Hourly Labor	\$75,500	0	\$75,500	0	\$0	0.0%
Expense	\$55,200	0	\$41,343	0	(\$13,857)	-25.1%
Equipment	\$18,010	0	\$9,092	0	(\$8,918)	-49.5%
Total	\$1,134,101	19	\$306,295	4	(\$827,806)	-73.0%
Health Insurance						
Fringe Benefits	\$12,249,961	0	\$12,543,911	0	\$293,950	2.4%
Total	\$12,249,961	0	\$12,543,911	0	\$293,950	2.4%
Vendor Apparel						
Expense	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$450,000	0	\$450,000	0	\$0	0.0%
Compensation and Benefits						
Salaries	\$0	0	\$234,168	5	\$234,168	100.0%
Expense	\$216,558	0	\$198,100	0	(\$18,458)	-8.5%
Total	\$216,558	0	\$432,268	5	\$215,710	99.6%
Employee Relations						
Salaries	\$0	0	\$285,636	5	\$285,636	100.0%
Expense	\$168,852	0	\$184,300	0	\$15,448	9.1%
Total	\$168,852	0	\$469,936	5	\$301,084	178.3%
Recruitment and Selection						
Salaries	\$88,824	3	\$366,956	8	\$278,132	313.1%
Hourly Labor	\$96,000	0	\$96,000	0	\$0	0.0%
Expense	\$252,980	0	\$278,765	0	\$25,785	10.2%
Total	\$437,804	3	\$741,721	8	\$303,917	69.4%
Total						

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$1,074,215	22	\$1,067,120	22	(\$7,095)	-0.7%
Fringe Benefits	\$12,249,961	0	\$12,543,911	0	\$293,950	2.4%
Hourly Labor	\$171,500	0	\$171,500	0	\$0	0.0%
Expense	\$1,143,590	0	\$1,152,508	0	\$8,918	0.8%
Equipment	\$18,010	0	\$9,092	0	(\$8,918)	-49.5%
Total	\$14,657,276	22	\$14,944,131	22	\$286,855	2.0%

Fiscal Year 2016 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	58,824
Compensation/Benefits Manager	1	Permanent	K	63,588
Employee Relations Manager	1	Permanent	K	72,948
Employment Manager	1	Permanent	K	75,876
HR Benefits Analyst	1	Permanent	E	36,084
HR Compliance Coordinator	1	Permanent	F	47,412
HR Recruitment Technician	1	Permanent	D	37,500
HR Safety Technician	1	Permanent	D	36,084
HRIS Coordinator	1	Permanent	J	71,532
Human Resources Analyst	1	Permanent	G	39,980
Human Resources Data Analyst	1	Permanent	F	41,352
Human Resources Division Chief	1	Permanent	DAS	88,788
Human Resources Specialist	3	Permanent	H	143,424
Natural Resource Assistant	3	Term	E	91,788
Office Manager	1	Permanent	E	32,748
Safety Coordinator	1	Permanent	I	71,532
Training & Development Coordinator	1	Permanent	I	57,660

Fiscal Year 2016 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	22			1,067,120

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 3

Budget Request by Program

Human Resources

FY16				
Insurance	Hourly Labor	Expense	Equipment	Total Dollars
12,543,911	75,500	491,343	9,092	13,119,846
Administrative Functions	0	491,343	9,092	575,935
Fringe Benefits	12,543,911	0	0	12,543,911
0	96,000	496,715	0	592,715
Compensation and Benefits	0	198,100	0	198,100
Recruitment and Selection	0	278,765	0	374,765
Employee Relations and Management	0	19,850	0	19,850
0	0	164,450	0	164,450
Professional Development Academy	0	123,800	0	123,800
Safety and First Aid	0	31,400	0	31,400
Employee Training and Development	0	9,250	0	9,250
12,543,911	171,500	1,152,508	9,092	13,877,011

**Outreach and Education Division
FY 2016 Budget Narrative**

Division Priority Focus

Division Priority Focus for FY16 involve further implementing the action items identified in the Outreach & Education (O&E) Division Review and the individual Program Reviews. They also include refining the effectiveness of the action items that have already been implemented.

1. Coordinate Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state

Communications efforts in the Department are centrally developed and de-centrally disseminated. The O&E Communications Manager will continue to work with Administration and other Divisions to incorporate a structure that ensures awareness and consistent delivery of key communication efforts.

2. Develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission

We will actively seek emerging communication methods to benefit targeted marketing to gain citizen engagement in and support of resource-related activities.

3. Continue the development of a unified Conservation Volunteer Program for Nature Center, Range, and Hunter Education volunteers

O&E has over 1,700 volunteers assisting with Nature Center and Range operations and delivering Hunter Education. During FY16, O&E will continue to consolidate all volunteer efforts under one Conservation Volunteer Program that will provide consistency in how volunteers are managed while maintaining a degree of individuality in the specific program areas.

**Outreach and Education Division
FY 2016 Budget Narrative (continued)**

Outreach and Education (O&E) Administration (\$2,770,423) 22 Salaried Staff (\$1,127,783), Hourly Labor (\$38,561), Expense (\$1,526,529), Equipment (\$77,550)

Focus: To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Focus Areas:

1. Increase communication and education within and outside the Department

Outreach and Education Administration will continue to act as the primary conduit for promoting the Department's key messages, current issues, and topics of interest to all Missourians. Housed under O&E Administration, the Communications Unit includes digital, social, and traditional communications and marketing. O&E will continue to be the Department lead in disseminating accurate, timely news and information, and helping Missouri citizens better understand who we are, what we do, and why it's important.

2. Boldly advance research and management

O&E Communications Unit will use proven technology in Web development and design. Working with a contractor and market research, we will continue to implement a redesign of the Department public website. Social media interaction is provided through Facebook, blogs, and Twitter, while greater interaction for children is provided on the *Xplor* website. Continued refinement of social media will provide relevant, real-time local and regional news and information. We will work with advertising contractors to obtain metrics that measure the success of our marketing campaigns.

3. Increase citizen involvement and partnerships

O&E Administration will continue to support the Department and Missouri Department of Transportation cooperative anti-litter campaign (No MOre Trash), 4-H Shooting Sports, and Missouri Botanical Gardens/Shaw Nature Reserve.

4. Grow quality staff

O&E staff will continue to receive training relevant to their specific job responsibilities and to seek opportunities to cross train with other staff. Cross training will strengthen the Communications Unit, provide back-up for digital and print demands, provide a depth of knowledge for all staff, and enable staff to respond quickly and accurately.

**Outreach and Education Division
FY 2016 Budget Narrative (continued)**

Outreach Programs (\$5,306,961) 22 Salaried Staff (\$1,013,376), Hourly Labor (\$107,968), Expense (\$4,091,412), Equipment (\$94,205)

Focus: To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; and delivery of quality education units, hunter education, Master Naturalist, and other volunteer programs.

Focus Areas:

1. Increase communication and education within and outside the Department

Outreach Program staff will continue to provide world class publications for both internal and external audiences. Education Unit staff will roll out the revised middle school unit, *Nature Unhooked*. Design, art, and photography staff will continue to work on Department education unit materials, as well as publications and for-sale items. *Conservationist* and *Xplor* magazines will continue to share current, accurate, and timely information with Missouri adults and children in formats that are engaging and informative. Articles will continue to highlight how conservation issues affect all citizens and how all citizens can participate in opportunities to explore, manage, and support conservation efforts.

2. Boldly advance research and management

Outreach Program staff will continue to work with other Department divisions to revise and create useful and informative publications featuring information on advances in research and conservation management.

3. Increase citizen involvement and partnerships

Revised and enhanced Volunteer Programs (Master Naturalist, Hunter Education, Outdoor Education Centers, and Nature Centers) will continue to engage citizens in conservation programs and activities. The Department website and the *Xplor* and *Missouri Conservationist* magazines will continue to encourage readers to go outside and enjoy the natural wonders of the state. Each magazine edition will promote opportunities for citizens to experience, manage, support, and enjoy their conservation legacy.

4. Grow quality staff

Outreach staff will have opportunities during the fiscal year to attend conferences and trainings relevant to their job duties.

**Outreach and Education Division
FY 2016 Budget Narrative (continued)**

Trainings that expand their knowledge, skill, and levels of expertise will be emphasized.

Regional (\$6,826,438) 107 Salaried Staff (\$4,372,811), Hourly Labor (\$634,677), Expense (\$1,766,190), Equipment (\$52,760)

Focus: To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Focus Areas:

1. Increase communication and education within and outside the Department

In addition to partner groups, O&E will work with other Department staff and with volunteers from hunter education, nature centers, staffed shooting ranges, and the Master Naturalist program to help Missourians learn more about outdoor recreation opportunities. Examples include youth and adult hunts, school presentations to promote Discover Nature Schools units, Missouri National Archery in the Schools Program (MoNASP) instructor certification, and outdoor skills workshops.

2. Boldly advance research and management

Outreach & Education will continue to work with the Human Dimensions Working Group in Resource Science to develop methods for measuring the outcomes of our program and communication initiatives.

3. Increase citizen involvement and partnerships

Outreach & Education will continue to work with partners such as Missouri Hunter Education Instructor Association, Missouri Hunting Heritage Foundation, Shaw Nature Reserve, and Audubon to provide information, training, and opportunities to get people outdoors. We will continue to provide schools with grants for Discover Nature Schools field experiences and fishing equipment, and support Fisheries Division recruitment efforts with Discover Nature-Fishing. Staff will continue to reach more educators and students by training the trainers—providing teachers, youth leaders, and volunteers with the skills and confidence to help their students learn and discover nature in outdoor settings.

**Outreach and Education Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Outreach & Education will provide training for its staff that directly relates to their job responsibilities. Examples include certifications through the National Association of Interpretation and National Archery in the Schools Program, and through marketing and curriculum training for Discover Nature Schools educational units. All shooting range staff will continue to be certified by the National Rifle Association in range operations and shooting disciplines.

Outreach & Education

Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
O&E Administration			
	-\$100,000	On-Going	DECREASE: Statewide awareness campaign efforts (FY15 \$100,000)
	\$20,000	On-Going	INCREASE: Support contract for Drupal code base. In FY15, this amount was severely decreased due to the redesign. With the redesign scheduled to complete by December 2015, the maintenance of code will increase. (FY15 \$5,000)
	\$50,000	On-Going	INCREASE: Kansas City Marketing Awareness Larger Campaigns – Expanded partnership with the Kansas City Chiefs (FY15 \$45,000)
	\$180,000	One - Time (multi-year)	CARRYOVER: Web Redesign: this multi-year project started in FY14 and the final invoice will come in mid FY16. (FY15 \$405,000)
Outreach Programs			
	\$140,000	On-Going	INCREASE: Printing of two year supply of Discover Nature curriculum, and addition of Nature Revealed - Teacher Guide (FY15 \$70,000)
	\$110,000	On-Going	INCREASE: <i>Conservationist</i> & <i>Xplor</i> printing costs - increase in subscribers and printing options, including special pull-out sections, cover wraps, comment cards, projected paper price increases, and additional pages in <i>Xplor</i> (FY15 \$1,600,000)
	\$75,000	On-Going	INCREASE: Hunter Education Program - Expansion of the Event Management System. This system expansion will be covered by Hunter Education budget, but will have usage beyond just Hunter Education. (FY15 \$180,000)
	\$24,000	One-Time	NEW : Hunter Education Demonstration Firearms – Non-functioning demonstration firearms needed to support Hunter Education Program
	\$50,000	One-Time	NEW: Conservation Staff Volunteer Conference (Held every three years)

**Outreach and Education
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Outreach & Education Administration	22	\$1,166,344	\$1,526,529	\$77,550	\$2,770,423
Outreach Programs	22	1,121,344	4,091,412	94,205	5,306,961
Regional	107	5,007,488	1,766,190	52,760	6,826,438
Total Outreach and Education	151	\$7,295,176	\$7,384,131	\$224,515	\$14,903,822

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education Administration						
Salaries	\$1,141,957	22	\$1,127,783	22	(\$14,174)	-1.2%
Hourly Labor	\$38,450	0	\$38,561	0	\$111	0.3%
Expense	\$1,720,779	0	\$1,526,529	0	(\$194,250)	-11.3%
Equipment	\$69,370	0	\$77,550	0	\$8,180	11.8%
Total	\$2,970,556	22	\$2,770,423	22	(\$200,133)	-6.7%
Outreach Programs						
Salaries	\$979,702	21	\$1,013,376	22	\$33,674	3.4%
Hourly Labor	\$107,400	0	\$107,968	0	\$568	0.5%
Expense	\$3,717,862	0	\$4,091,412	0	\$373,550	10.0%
Equipment	\$41,300	0	\$94,205	0	\$52,905	128.1%
Total	\$4,846,264	21	\$5,306,961	22	\$460,697	9.5%
Regional						
Salaries	\$4,482,752	108	\$4,372,811	107	(\$109,941)	-2.5%
Hourly Labor	\$603,280	0	\$634,677	0	\$31,397	5.2%
Expense	\$1,788,129	0	\$1,766,190	0	(\$21,939)	-1.2%
Equipment	\$56,247	0	\$52,760	0	(\$3,487)	-6.2%
Total	\$6,930,408	108	\$6,826,438	107	(\$103,970)	-1.5%
Total						
Salaries	\$6,604,411	151	\$6,513,970	151	(\$90,441)	-1.4%
Hourly Labor	\$749,130	0	\$781,206	0	\$32,076	4.3%
Expense	\$7,226,770	0	\$7,384,131	0	\$157,361	2.2%
Equipment	\$166,917	0	\$224,515	0	\$57,598	34.5%
Total	\$14,747,228	151	\$14,903,822	151	\$156,594	1.1%

Fiscal Year 2016 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	29,724
Administrative Manager	1	Permanent	J	62,352
Administrative Staff Assistant	9	Permanent	C	252,780
Art Department Supervisor	1	Permanent	H	46,488
Asst Discovery Center Manager	1	Permanent	G	40,847
Asst Nature Center Manager	5	Permanent	G	215,184
Communications Manager	1	Permanent	I	55,440
Conservation Education Consultant	18	Permanent	G	819,132
Design Production Assistant	1	Permanent	D	31,487
Designer	3	Permanent	F	126,588
Designer/Editor	1	Permanent	F	42,168
Digital Communications Mgr	1	Permanent	I	62,352
Digital Media Producer	2	Permanent	H	122,304
Discovery Center Manager	1	Permanent	I	55,440
Editor	4	Permanent	H	199,524
Education Center Manager	1	Permanent	H	40,548
Education Outreach Coordinator	2	Permanent	H	78,780
Education Programs/Curriculum Supv	1	Permanent	I	56,544
Education Specialist	3	Permanent	F	123,144
Exhibits Coordinator	1	Permanent	I	70,140
Exhibits Designer	1	Permanent	F	37,500
Hunter Ed/Shooting Range Coord	1	Permanent	H	48,336
Interpretive Center Manager	4	Permanent	G	180,696

Fiscal Year 2016 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Lead Exhibits Carpenter	1	Permanent	F	42,168
Marketing Specialist	1	Permanent	F	45,588
Media Specialist	5	Permanent	G	225,516
Naturalist	13	Permanent	F	468,168
Nature Center Manager	5	Permanent	I	277,908
News Services Coordinator	3	Permanent	H	153,864
O&E Project Coord	1	Permanent	H	70,140
Office Manager	1	Permanent	E	38,232
Office Supervisor	6	Permanent	D	205,008
Outdoor Education Center Supervisor	5	Permanent	G	228,048
Outdoor Skills Specialist	12	Permanent	G	547,680
Outreach & Education Chief	2	Permanent	K	134,928
Outreach & Education District Supervisor	2	Permanent	H	90,504
Outreach & Education Division Chief	1	Permanent	DAS	85,368
Outreach & Education Regional Supervisor	5	Permanent	I	271,068
Outreach & Education Technician	1	Permanent	D	35,388
Photographer	2	Permanent	F	76,500
Public Service Assistant	3	Permanent	B	74,580
Publications Manager	1	Permanent	I	47,412
Range Officer	5	Permanent	D	157,020
Resource Assistant	7	Permanent	C	183,744
Videographer	1	Permanent	F	47,412
Volunteer & Interpretive Prgm Coord	1	Permanent	H	56,544

Fiscal Year 2016 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Web Developer	2	Permanent	H	104,388
Wildlife Artist	1	Permanent	F	49,296
<i>Total</i>	<i>151</i>			<i>6,513,970</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	13
Hourly positions from 1301 to 1600 Hours	22
Hourly positions from Over 1600 Hours	8

Budget Request by Program Outreach and Education

Administrative Functions

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
95,337	622,610	43,767	761,714

Conservation Education and Interpretation

Conservation Education and Interpretation
Discover Nature - Aquatic Education
Discover Nature – Schools
Discover Nature - Schools - CMAE
Discover Nature - Schools - Grants
General Interpretive Programs

248,409	775,555	1,200	1,025,164
0	224,450	0	224,450
0	21,600	0	21,600
0	39,900	0	39,900
0	142,700	0	142,700
0	216,000	0	216,000
248,409	130,905	1,200	380,514

Conservation Outreach

Conservation Outreach
Exhibits Development
Fairs and Events
FFA Program
Master Naturalist
Nature Shops
News and Public Relations
No MOre Trash
Publications Development
Web and Digital Media

74,338	4,241,856	50,475	4,366,669
8,415	101,800	0	110,215
65,923	138,400	7,000	211,323
0	92,075	850	92,925
0	6,000	0	6,000
0	5,800	0	5,800
0	27,000	0	27,000
0	907,700	675	908,375
0	100	0	100
0	2,533,702	6,500	2,540,202
0	429,279	35,450	464,729

Employee Training and Development

Employee Training and Development
Technical Training

0	69,420	0	69,420
0	69,020	0	69,020
0	400	0	400

Hunter and Angler Recruitment and Retention

Discover Nature - Fishing (ARE Federal Aid grant)
Discover Hunting
Fishing Clinics
Hunter and Angler Recruitment and Retention

0	656,205	45,846	702,051
0	500	0	500
0	248,280	0	248,280
0	19,625	0	19,625
0	14,200	306	14,506

Budget Request by Program Outreach and Education

FY16				
Hourly Labor	Expense	Equipment	Total Dollars	
Hunter/Bowhunter Education Certification	0	373,600	45,540	419,140
<u>Information Technology - Maint & Ops</u>				
Information Technology - Maint & Ops	0	0	70	70
<u>Information Technology and Management</u>				
	0	3,000	0	3,000
<u>Infrastructure and Facilities Management</u>				
Site Administration	12,535	33,550	0	46,085
	12,535	33,550	0	46,085
<u>Invasive Species Management and Research</u>				
	0	12,500	0	12,500
<u>Outdoor Skills</u>				
Discover Nature	3,550	193,090	0	196,640
MO National Archery in the Schools Program	0	15,480	0	15,480
Outdoor Skills	0	141,660	0	141,660
	3,550	35,950	0	39,500
<u>Public Use Management</u>				
Area Operations and Maintenance	347,037	776,345	83,157	1,206,539
Conservation Nature Center/Interpretive Sites	0	11,600	0	11,600
Public Shooting Ranges	131,264	205,255	14,062	350,581
Public Use Management	215,773	464,990	69,095	749,858
	0	94,500	0	94,500
Grand Total				
	781,206	7,384,131	224,515	8,389,852

**Private Land Services Division
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Engage production agricultural partners to promote economic enhancements that bolster wildlife habitat**
 - a. Encourage production agriculture groups to promote and assist in finding profitable solutions for farmers and enhance wildlife habitat values.
 - b. Strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) or priority geographies to increase habitat connectivity.
 - c. Promote a conservation land ethic with agricultural partners through articles, media releases, and workshops.
- 2. Reinforce a unified Department approach to Community Conservation**
 - a. Implement a statewide approach and vision for Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within urban and suburban landscapes.
 - b. Assess current and future function of the Community Conservation Teams with other resource divisions.
 - c. Advance the adoption of storm water management strategies for smaller communities.
- 3. Support/encourage development of self-sustaining, cooperative partnerships for priority geography conservation accomplishment**
 - a. Continue to provide coordination and support for landowner cooperatives addressing a variety of species management through a cooperative with Quality Deer Management Association position.
 - b. Expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas through a cooperative position shared with Quail Forever.
 - c. Facilitate and guide Farm Bill and other partner funding to address Department priority geographies where feasible.

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

Private Land Services Administration (\$3,693,656) 4 Salaried Staff (\$270,456), Hourly Labor (\$121,400), Expense (\$3,268,800), Equipment (\$33,000)

Focus: Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.

Purpose: Deliver statewide needs related to conservation activities on private land and partnerships to attain our highest priority stretch goals. Maintain focus and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Focus Areas:

1. Increase communication and education within and outside the agency

Schedule Division Management Team meetings with regional PLS staff to improve internal communication. Continue publishing forestry, fish, and wildlife landowner success stories to Department and partner media outlets. Contribute to management tip video series to be posted on the Department website.

2. Boldly advance research and management

Continue cooperative efforts with university agriculture programs to study wildlife use of biofuels, cover crops, and native grasses mix alternatives for waterways and pollinator use of forbs from various sources. Expand partnerships with additional university research farms across Missouri to demonstrate the economic impacts through the integration of wildlife, forestry, and agriculture production.

3. Increase citizen involvement and partnerships

Continue to forge new partnerships with additional Soil and Water Districts, urban partners, agriculture groups, and wildlife non-governmental organizations (NGOs). Maintain ongoing partnership agreements with more than 50 NGOs and government agencies.

4. Grow quality staff

Provide opportunities for staff to realize leadership and training goals contained in Individual Development Plans to facilitate succession management. Provide workshops and training on technical and habitat management practices to field staff using new technologies such as webinars.

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

Agriculture Liaison (\$67,080) 1 Salaried Staff (\$50,280), Expense (\$16,800)

Focus: **Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife issues as they relate to agriculture and help the agency obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.**

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Focus Areas:

1. Increase communication and education within and outside the agency

Host meetings with agricultural partners and MDC interdivisional leadership to foster communication. Implement the Agricultural Liaison Plan to increase local communication with agriculture partners.

2. Boldly advance research and management

Work with agriculture groups to cooperatively identify potential projects to advance issues shared by conservation and agriculture.

3. Increase citizen involvement and partnerships

Continue to look for opportunities to partner with agriculture groups with feral hogs, invasive species, and other shared issues. Write articles for member magazines and newsletters of key agriculture partners to articulate common issues between conservation and agriculture. Cooperate with Missouri Cattleman's Association, Missouri Pork Producers, and other agriculture partners in promoting quail-friendly pasture management to their members.

4. Grow quality staff

Identify field staff in all divisions to serve on an Ag Cadre to ensure good communication with agricultural groups at the local level. Meet with field staff to identify communication strategies for agricultural partners.

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

Private Land Programs (\$526,228) 10 Salaried Staff (\$477,528), Expense (\$48,700)

Focus: **Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs that include the Conservation Reserve Program, Environmental Quality Incentives Program Wetland Reserve Easements, Grassland Easements, Conservation Stewardship Program, and the Regional Conservation Partnership Program. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.**

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$160 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

Focus Areas:

1. Increase communication and education within and outside the agency

Program staff will continue to serve as a conduit for training and information sharing with Department staff in the Farm Bill conservation programs. Utilize our state and national contacts to influence Farm Bill program development and application. Coordinate with Natural Resources Conservation Service (NRCS) and University of Missouri (MU) Extension to improve Missouri Grazing Schools and other outreach opportunities to better educate producers on the benefits of incorporating native warm season grasses in livestock operations.

2. Boldly advance research and management

Continue to maintain our national leadership in Farm Bill conservation programs by serving on the Association of Fish and Wildlife Agencies Agriculture Conservation Committee, associated working groups, and the National Bobwhite Technical Committee. Coordinate with the MU Bradford Research and Extension Center to investigate potential impacts of cover crops to wildlife and aquatic resources. Provide landowner incentives for encouraging wildlife friendly seed mixes and land management practices in the Conservation Reserve Program.

3. Increase citizen involvement and partnerships

Continue to increase our partnership efforts with USDA and the Missouri Department of Natural Resources and provide our field staff the necessary tools to service private land owner technical assistance requests. Train interagency staff in wildlife/fisheries/forestry friendly conservation program/practice implementation.

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Address training needs and leadership growth desires identified in the Individual Development Plans. Provide opportunities to work on national and regional farm bill policy development.

Regional (\$2,922,072) 55 Salaried Staff (\$2,522,772), Hourly Labor (\$46,200), Expense (\$329,500), Equipment (\$23,600)

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on-ground visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs and that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect aquatic life, forest, and wildlife resources.

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations, the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Focus Areas:

1. Increase communication and education within and outside the agency

Look for innovative ways to provide technical advice to landowners through social media (Facebook), mega workshops, the MOre quail blog, how-to DVDs, habitat management tips video series, and newsletters. Submit articles for the *Conservationist* featuring landowner habitat improvement projects.

2. Boldly advance research and management

Continue to focus on increasing our efficiency with mobile workstations. Utilize the Habitat Challenge Grants with non-governmental organizations (NGOs) to further small game habitat management on private land. Engage private consultants to assist field staff in the development of detailed habitat management plans for landowners.

3. Increase citizen involvement and partnerships

Engage citizens in priority geographies to adopt and promote a conservation land ethic and understanding that benefits forest, fish, and wildlife in the future. Integrate forest, fish, and wildlife conservation on Missouri State University research farms.

4. Grow quality staff

Initiate a succession plan for staff to address leadership desires and training needs identified in Individual Development Plans which are technical in nature and develop future leaders.

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

Community Conservation (\$372,504) 3 Salaried Staff (\$129,204), Expense (\$243,300)

Focus: **Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable forest, fish, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services into the built environment.**

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development and storm water management practices that protect and benefit from natural systems and resources.

Focus Areas:

1. Increase communication and education within and outside the agency

Assist design/development professionals, planners, students, and natural resource planners in learning how to integrate built and natural environments. Continued outreach to decision-makers across all jurisdictional scales will raise awareness that natural resource stewardship is key to creating livable and sustainable communities. Facilitate conservation policy-making activities of communities. Create awareness of and provide technical assistance and/or funding for conservation practice implementation.

2. Boldly advance research and management

Facilitate the participation of Missouri communities in and their understanding of community conservation programs administered by federal agencies (U.S. Environmental Protection Agency: Sustainable Communities, Green Infrastructure, Urban Waters, etc.) Additional funding support may be provided via MDC tools such as cooperative agreements, the Landowner Assistance Program, and the Community Stewardship Grant Program.

3. Increase citizen involvement and partnerships

Expand partnership with regional planning councils to assist with landscape-scale community conservation planning. Use media outlets including print, radio, and television to profile and expand partnerships by reaching Missouri's citizens with our conservation message. Support conservation initiatives that socially and economically enhance the well-being of constituents.

4. Grow quality staff

Address training needs and leadership growth desires identified in Individual Development Plans. Provide opportunities for membership, leadership/participation, and conference attendance associated with professional organizations such as the American Planning Association.

Private Land Services
Major FY16 Decision Items

Budget Sub-Unit	\$ Change	Duration	Description
Administration	-\$100,000	Multi-Year	DECREASE: Funding for Missouri Agriculture Wetlands Initiative (MAWI III) that integrated existing wetland conservation programs administered by the U.S. Department of Agriculture (USDA), Missouri Department of Conservation (MDC), Ducks Unlimited, Inc. (DU), and U.S. Fish and Wildlife Service (USFWS). (FY15 \$100,000)
	-\$27,000	Multi-Year	DECREASE: A cooperative partnership position with US Fish and Wildlife Service (USFWS). The partnership position became full time and fully funded through the USFWS. (FY15 \$27,000)
	\$250,000	On-Going	INCREASE: Incentives to landowners who enroll quail and grassland bird friendly Continuous Conservation Reserve Program (CCRP) practices or implement mid-contract management practices on existing Conservation Reserve Program (CRP) lands. (FY15 \$250,000)
	\$200,000	Multi-Year	INCREASE: State match for USDA Regional Conservation Partnership Program (RCPP) projects. Projects areas are located around Grand River Grasslands and River Bends Comprehensive Conservation Strategy (CCS) geographies and will enhance grassland and woodland/glade habitats respectively. (FY15 \$75,000)
	\$60,000	Multi-Year	INCREASE: Potential partnership expansions with Pheasants Forever/Quail Forever (PF/QF) and Quail and Upland Wildlife Federation (QUWF) to enhance the delivery of conservation programs in priority areas. (FY15 \$28,000)
	\$25,400	On-Going	INCREASE: Hourly labor to ensure responsive service and support for staff, partner organizations, and the public from the Central Office and in priority geographies. (FY15 \$17,000)
	\$23,000	Multi-Year	INCREASE: Funds for a partnership through Missouri State University at Journagan Ranch to demonstrate the integration of conservation practices on grazing lands. (FY15 \$15,000)

Private Land Services
Major FY16 Decision Items

Budget Sub-Unit	\$ Change	Duration	Description
	\$50,000	On-Going	NEW: Conservation Equipment Program (CEP) will provide financial assistance to partners to purchase equipment that will be used by private landowners for wildlife habitat management.
	\$25,000	On-Going	NEW: Voluntary Private Land Access Program is a pilot cost share program for landowners that will make private land accessible to the general public for additional hunting and recreation opportunities.

Community Conservation

-\$31,000	On-Going	DECREASE: Funding for partnerships and grants that are currently being addressed through other venues. (FY15 \$274,600)
\$30,000	Multi-Year	NEW: Funding to assist in the delivery of the Blue River Implementation Plan Partnership through a cooperative position.

**Private Land Services
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
PLS Administration	4	\$391,856	\$3,268,800	\$33,000	\$3,693,656
Agriculture Liaison	1	50,280	16,800	0	67,080
Community Conservation	3	129,204	243,300	0	372,504
Private Lands Programs	10	477,528	48,700	0	526,228
Regional	55	2,568,972	329,500	23,600	2,922,072
Total Private Land Services	73	\$3,617,840	\$3,907,100	\$56,600	\$7,581,540

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services Administration						
Salaries	\$316,501	5	\$270,456	4	(\$46,045)	-14.5%
Hourly Labor	\$96,000	0	\$121,400	0	\$25,400	26.5%
Expense	\$2,774,500	0	\$3,268,800	0	\$494,300	17.8%
Equipment	\$10,400	0	\$33,000	0	\$22,600	217.3%
Total	\$3,197,401	5	\$3,693,656	4	\$496,255	15.5%
Agriculture Liaison						
Salaries	\$72,611	1	\$50,280	1	(\$22,331)	-30.8%
Expense	\$23,400	0	\$16,800	0	(\$6,600)	-28.2%
Total	\$96,011	1	\$67,080	1	(\$28,931)	-30.1%
Private Lands Programs						
Salaries	\$474,473	10	\$477,528	10	\$3,055	0.6%
Expense	\$34,400	0	\$48,700	0	\$14,300	41.6%
Total	\$508,873	10	\$526,228	10	\$17,355	3.4%
Community Conservation						
Salaries	\$128,608	3	\$129,204	3	\$596	0.5%
Expense	\$274,300	0	\$243,300	0	(\$31,000)	-11.3%
Equipment	\$300	0	\$0	0	(\$300)	-100.0%
Total	\$403,208	3	\$372,504	3	(\$30,704)	-7.6%
Regional						
Salaries	\$2,535,717	55	\$2,522,772	55	(\$12,945)	-0.5%
Hourly Labor	\$45,300	0	\$46,200	0	\$900	2.0%
Expense	\$376,500	0	\$329,500	0	(\$47,000)	-12.5%
Equipment	\$12,100	0	\$23,600	0	\$11,500	95.0%
Total	\$2,969,617	55	\$2,922,072	55	(\$47,545)	-1.6%
Total						

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$3,527,910	74	\$3,450,240	73	(\$77,670)	-2.2%
Hourly Labor	\$141,300	0	\$167,600	0	\$26,300	18.6%
Expense	\$3,483,100	0	\$3,907,100	0	\$424,000	12.2%
Equipment	\$22,800	0	\$56,600	0	\$33,800	148.2%
Total	\$7,175,110	74	\$7,581,540	73	\$406,430	5.7%

Fiscal Year 2016 Salaried Positions Summary

Private Land Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Agriculture Liaison	1	Permanent	I	50,280
Area Biologist	4	Permanent	H	199,116
Community Conservation Planner	3	Permanent	G	129,204
Office Manager	1	Permanent	E	37,500
Priority Habitat Coordinator	1	Term	H	50,280
Private Land Conservationist	46	Permanent	G	2,007,768
Private Land Programs Supervisor	1	Permanent	I	51,264
Private Land Services Biologist	1	Permanent	H	45,588
Private Land Services Chief	2	Permanent	K	145,896
Private Land Services Division Chief	1	Permanent	DAS	87,060
Private Land Services Regional Supv	8	Permanent	I	464,724
Wetland Services Biologist	4	Permanent	G	181,560
<i>Total</i>	73			3,450,240

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	4
Hourly positions from 1301 to 1600 Hours	1
Hourly positions from Over 1600 Hours	2

Budget Request by Program

Private Land Services

	FY16			
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	42,400	192,100	18,000	252,500
<u>Ag Relations and Conservation Coordination (State and National)</u>	0	323,000	0	323,000
Ag Relations and Conservation Coordination (State and National)	0	48,000	0	48,000
National Farm Bill	0	275,000	0	275,000
<u>Community Assistance (Technical and Financial)</u>	0	219,500	0	219,500
<u>Conservation Education and Interpretation</u>	0	2,000	0	2,000
General Interpretive	0	2,000	0	2,000
<u>Conservation Outreach</u>	0	144,500	0	144,500
Conservation Outreach	0	119,500	0	119,500
Landowner Outreach	0	25,000	0	25,000
<u>Employee Training and Development</u>	0	68,500	0	68,500
Employee Training and Development	0	51,300	0	51,300
Safety	0	17,200	0	17,200
<u>Fish, Forest, and Wildlife Health</u>	0	3,000	0	3,000
<u>Fire Control and Management Program</u>	0	8,300	9,000	17,300
<u>Information and Technology - Maint and Ops</u>	0	0	15,000	15,000
Productivity Tools			6,000	6,000
Network Printers			9,000	9,000
<u>Invasive Species Management and Research</u>	14,400	92,800	0	107,200
<u>Landowner Assistance (Technical and Financial)</u>	110,800	2,831,200	14,600	2,956,600
<u>Terrestrial Species and Communities Management and Research</u>	0	22,200	0	22,200

Budget Request by Program **Private Land Services**

Quail and Grassland Bird Initiative
Wetland Habitat Management and Research

Grand Total

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
0	10,000	0	10,000
0	12,200	0	12,200
167,600	3,907,100	56,600	4,131,300

**Protection Division
FY 2016 Budget Narrative**

Division Priority Focus

1. Enhance Protection Division Outreach Efforts

- a. Currently Protection field staff average 50,000 non-law enforcement-related contacts throughout the year. This averages out to 300 non-resource contacts per employee per month, consuming approximately 20% of field activities. Explore methods to increase effectiveness in this area.
- b. Utilizing a committee of conservation agents with effective media outreach programs, seek methods to better utilize conservation agent media efforts for timelier news-type events. In other words, a way to get breaking news out to citizens.
- c. Expand attendance/involvement of Protection Division personnel in events and activities of non-governmental organizations (e.g., Pheasants/Quail Forever, Ducks Unlimited, etc.).

2. Develop new techniques and/or systems to increase effectiveness of enforcement efforts dealing with confined wildlife, invasive and endangered species

- a. Work with other resource divisions to improve regulations in these identified areas which will enhance protection of Missouri's fish, forest, and wildlife resources.
- b. Update and improve confined wildlife and commercial establishment inspection procedures.
- c. Develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources:
 - Wildlife breeders with whitetail and mule deer
 - License big game shooting preserves
 - Class 2 wildlife breeders
 - Prohibited and invasive species
 - Commercial permit holders
 - Other specialized enforcement projects

3. Enhance advanced uses of technology available to staff

- a. Develop agent smartphone applications
- b. Explore ways to enhance the portability of technology for all staff

**Protection Division
FY 2016 Budget Narrative (continued)**

Protection Office (\$691,166) 9 Salaried Staff (\$483,384), Hourly Labor (\$16,213), Expense (\$191,569)

Focus: Provide leadership and support to division programs and staff.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, divisional conference, as well as relocation fees paid for promotional moves.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division will communicate vision and guidance to staff and the public related to Protection's overall mission.

2. Boldly advance research and management

Protection office is the conduit through which resource divisions request and receive results provided by Protection field staff for various surveys and land management programs.

3. Increase citizen involvement and partnerships

Protection office responds to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri and Missouri Falconers Association.

4. Grow quality staff

Protection office provides professional development through Division conferences and extended training programs from other entities both internal and external.

Programs (\$828,941) 9 Salaried Staff (\$473,316), Expense (\$315,885), Equipment (\$39,740)

Special Investigations Unit (\$295,629) 4 Salaried Staff (\$220,344), Expense (\$66,685), Equipment (\$8,600)

Focus: Provide specialized investigative assistance to the overall division operations.

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

**Protection Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Special Investigations Unit personnel interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

2. Boldly advance research and management

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

3. Increase citizen involvement and partnerships

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed conservation agents or Operation Game Thief. The completion of successful special investigation projects builds support and further cooperation when results are shared with the citizens we serve.

4. Grow quality staff

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their ability to serve the public.

Confined Wildlife Enforcement Unit (\$329,112) 5 Salaried Staff (\$252,972), Expense (\$45,000), Equipment (\$31,140)

Focus: Provide specialized assistance to the overall division operations relating to confined wildlife.

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting Division enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Focus Areas:

1. Increase communication and education within and outside the agency

Confined Wildlife Enforcement Unit personnel interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Confined Wildlife Enforcement Unit personnel work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

**Protection Division
FY 2016 Budget Narrative (continued)**

2. Boldly advance research and management

Confined Wildlife Enforcement Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

3. Increase citizen involvement and partnerships

Confined Wildlife Enforcement Unit projects are often based on information and violation complaints obtained from the public through uniformed conservation agents or Operation Game Thief. The completion of successful special investigation projects builds support and further cooperation when results are shared with the citizens we serve.

4. Grow quality staff

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their ability to serve the public.

Share the Harvest (\$160,000) No additional staff

Focus: Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel from divisions other than Protection have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

2. Boldly advance research and management

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science Division.

**Protection Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection Division personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

4. Grow quality staff

Making this program work in their respective districts has increased the effectiveness of conservation agents and has enhanced the image of all Department personnel.

Operation Game Thief and Operation Forest Arson (\$44,200) No additional staff

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Focus Areas:

1. Increase communication and education within and outside the agency

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel from divisions other than Protection have become active in its promotion.

2. Boldly advance research and management

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and Central Office staff to manage data. A new web-based reporting system allows immediate information to be sent to agents through email and text messages.

3. Increase citizen involvement and partnerships

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO) Conservation Federation of Missouri, with members in all counties. The possibility of

**Protection Division
FY 2016 Budget Narrative (continued)**

receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

4. Grow quality staff

Prompt response to reports through this program in their respective districts has increased the effectiveness of Conservation Agents and has enhanced the image of the Department as a whole.

Training (\$649,127) 10 Salaried Staff (\$360,840), Expense (\$287,750), Equipment (\$537)

Conservation Agent Training Class (\$604,290) 10 Salaried Staff (\$360,840), Expense (\$243,450)

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000 hour academy, dedicated to training and preparing new agents to assume the role of conservation agent in their assigned county. This includes not only law enforcement training, but also resource training utilizing staff from other divisions within the agency, as well as staff from other agencies and organizations (e.g. Attorney General's Office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.).

2. Boldly advance research and management

During the Academy, trainees are taught the latest techniques for gathering data for MDC. Conservation agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

3. Increase citizen involvement and partnerships

Conservation agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc., agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the academy learn the value of this through their exposure to all divisions.

**Protection Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Protection Division works with Human Resources to recruit the highest quality trainees possible. The academy then molds those trainees into the most prepared conservation agents with training that ranges from defensive tactics and firearms, to Missouri law; from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Continuing Education (\$45,837) No additional staff, Expense (\$44,300), Equipment (\$537)

Focus: Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*, Sexual Harassment and Rape Prevention (SHARP), defensive tactics, swift water rescue, etc.

2. Boldly advance research and management

Protection utilizes divisional, regional, district, and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other MDC resource divisions, even conservation agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

3. Increase citizen involvement and partnerships

By utilizing our broad knowledge of various areas of training, we provide service and education to citizens and other organizations in Missouri as well as other states. (e.g., Sexual Harassment and Rape Prevention (SHARP), firearms training, MO National Archery in the Schools Program, hurricane/flood relief and rescue, etc.)

4. Grow quality staff

Through continuing education, agents stay up-to-date on training that keep themselves and others safe and aware of changes in processes. Agents also have the opportunity to become instructors in various fields.

**Protection Division
FY 2016 Budget Narrative (continued)**

Regional Operations (\$9,696,359) 184 Salaried Staff (\$8,878,776), Expense (\$770,775), Equipment (\$46,808)

Focus: Provide services related to the Division role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone of what Protection calls the “Department’s Division” in which agents provide critical support for other divisions’ programs and stretch goals.

2. Boldly advance research and management

Field personnel participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also work one-on-one with private landowners helping them achieve their management goals.

3. Increase citizen involvement and partnerships

Field personnel respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with conservation agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

4. Grow quality staff

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department’s Professional Development Academy. They are essential members of district conservation teams in their respective regions.

Protection
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Protection Office			
	\$35,200	One-Time	NEW: Expense - Body armor replacement this year. No body armor was due to be replaced in FY15.
Programs			
	\$76,140	One-Time	NEW: Expense and Equipment - Confined Wildlife Enforcement Unit Implementation
Regional Operations			
	-\$97,972	One-Time	DECREASE: Regional equipment budgets - boat/motor/trailer replacements in Northeast Region and replacement of two ATVs in Ozark Region (FY15 \$144,780)
	\$54,413	One-Time	INCREASE: Regional expense budgets - Girls Camp funding, \$40,000, personal protective equipment (PPE) / flashlight replacements, and ammunition costs (FY15 (\$716,362)

**Protection
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Protection Office	9	\$499,597	\$191,569	\$0	\$691,166
Programs	9	473,316	315,885	39,740	828,941
Training	10	360,840	287,750	537	649,127
Regional	184	8,878,776	770,775	46,808	9,696,359
Total Protection	212	\$10,212,529	\$1,565,979	\$87,085	\$11,865,593

Protection Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Office						
Salaries	\$754,157	14	\$483,384	9	(\$270,773)	-35.9%
Hourly Labor	\$11,213	0	\$16,213	0	\$5,000	44.6%
Expense	\$129,389	0	\$191,569	0	\$62,180	48.1%
Equipment	\$1,500	0	\$0	0	(\$1,500)	-100.0%
Total	\$896,259	14	\$691,166	9	(\$205,093)	-22.9%
Programs						
Salaries	\$0	0	\$473,316	9	\$473,316	100.0%
Expense	\$269,760	0	\$315,885	0	\$46,125	17.1%
Equipment	\$9,850	0	\$39,740	0	\$29,890	303.5%
Total	\$279,610	0	\$828,941	9	\$549,331	196.5%
Training						
Salaries	\$359,130	10	\$360,840	10	\$1,710	0.5%
Expense	\$267,450	0	\$287,750	0	\$20,300	7.6%
Equipment	\$0	0	\$537	0	\$537	100.0%
Total	\$626,580	10	\$649,127	10	\$22,547	3.6%
Regional						
Salaries	\$9,037,764	185	\$8,878,776	184	(\$158,988)	-1.8%
Expense	\$716,362	0	\$770,775	0	\$54,413	7.6%
Equipment	\$144,780	0	\$46,808	0	(\$97,972)	-67.7%
Total	\$9,898,906	185	\$9,696,359	184	(\$202,547)	-2.0%
Total						
Salaries	\$10,151,051	209	\$10,196,316	212	\$45,265	0.4%
Hourly Labor	\$11,213	0	\$16,213	0	\$5,000	44.6%
Expense	\$1,382,961	0	\$1,565,979	0	\$183,018	13.2%
Equipment	\$156,130	0	\$87,085	0	(\$69,045)	-44.2%

Protection Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Total	\$11,701,355	209	\$11,865,593	212	\$164,238	1.4%

Fiscal Year 2016 Salaried Positions Summary

Protection

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	1	Permanent	C	23,580
Conservation Agent	160	Permanent	G	7,347,564
Conservation Agent Trainee	10	Permanent	G	360,840
Office Manager	1	Permanent	E	35,388
Protection District Supervisor	24	Permanent	H	1,358,736
Protection Division Chief	1	Permanent	DAS	101,352
Protection Field Chief	2	Permanent	K	130,992
Protection Programs Specialist	1	Permanent	H	57,660
Protection Programs Supervisor	1	Permanent	J	74,400
Protection Regional Supervisor	8	Permanent	I	583,440
Protection Technician	2	Permanent	D	60,012
Special Investigations Field Supv	1	Permanent	H	62,352
<i>Total</i>	212			10,196,316

Budget Request by Program Protection

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	16,213	762,374	9,137
			787,724
<u>Conservation Education and Interpretation</u>			
Conservation Education and Interpretation	0	6,000	400
	0		6,400
General Interpretive Programs	0	1,000	0
	0		1,000
	0	5,000	400
			5,400
<u>Conservation Outreach</u>			
Exhibits Development	0	3,880	0
	0		3,880
	0	3,880	0
			3,880
<u>Hunter and Angler Recruitment and Retention</u>			
Discover Hunting	0	29,075	0
	0		29,075
Fishing Clinics	0	6,250	0
	0		6,250
Hunter and Angler Recruitment and Retention	0	2,000	0
	0		2,000
Hunter/Bowhunter Education Certification	0	15,575	0
	0		15,575
	0	5,250	0
			5,250
<u>Information Technology - Maint & Ops</u>			
File/Print Servers	0	4,324	2,700
	0		7,024
Information Technology - Maint & Ops	0	0	900
	0		900
Mobile Devices/Cell Phones	0	1,200	900
	0		2,100
Network Printers	0	1,200	0
	0		1,200
	0	1,924	900
			2,824
<u>Nuisance Wildlife and Damage</u>			
	0	3,860	0
			3,860
<u>Outdoor Skills</u>			
Discover Nature	0	5,000	1,000
	0		6,000
	0	5,000	1,000
			6,000
<u>Wildlife Code Enforcement (Law Enforcement)</u>			
Regional Operations	0	751,466	73,848
	0		825,314
Special Investigations	0	638,196	12,150
	0		650,346
Wildlife Code Enforcement (Law Enforcement)	0	1,000	0
	0		1,000
	0	112,270	61,698
			173,968
Grand Total	16,213	1,565,979	87,085
			1,669,277

**Resource Science Division
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Use a planned approach to produce both near-term as well as anticipated long-view information needed for priority Department decisions**
 - a. The current process for identifying priority near-term information needs is well developed and involves staff from multiple divisions.
 - b. A multi-divisional working group has identified a limited set of anticipated long-view information needs. This will drive the development of new research programs in the future.
- 2. Promote expanded use of human dimensions information in management and policy decisions**
 - a. Division staff and the Human Dimensions Working Group will further develop appropriate Human Dimensions evaluations to fulfill the information needs of managers, administrators, the Regulations Committee, the Director's Office, and the Commission.
- 3. Facilitate measuring success of regions' Comprehensive Conservation Strategy (CCS) efforts**
 - a. Resource Science Division is committed, to the extent feasible, to providing assistance in planning, designing, and deployment of monitoring programs to measure and assess the success of comprehensive conservation strategy efforts.
 - b. Monitoring data will assist management Divisions in evaluating the costs/benefits of current CCS management strategies, more clearly demonstrate the impacts of their efforts, and allow them to make more informed decisions regarding future strategy efforts.
 - c. Development of a suite of standardized survey protocols is currently underway to assist field staff in these monitoring efforts.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Resource Science Administration (\$645,009) 5 Salaried Staff (\$297,072), Hourly Labor (\$15,770), Expense (\$328,237), Equipment (\$3,930)

Mission: Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures, and provides administrative support for Division staff.

Purpose: Administration of staff; develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department Divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Focus Areas:

1. Increase communication and education within and outside the agency

Resource Science Administration will continue to make the Division's project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

The Division will continue to emphasize the dissemination of research findings through a variety of outlets, such as RSD Science Notes, Technical Series publications, refereed professional journals, conference proceedings, and annual reports and white papers, so that information will be available and useable as soon as possible both to internal as well as external stakeholders. Working through the division liaison with Outreach and Education Division, the work of Resource Science staff is communicated to the public through the *Conservationist*, public website, publications, and other outlets. Resource Science Division staff conduct numerous presentations, media interviews, and other direct outreach efforts to the public.

2. Boldly advance research and management

Through its project proposal and development process, Resource Science Division Administration will continue to foster high quality, statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 125 projects, Resource Science Division plays a key role in leading research and management evaluations throughout the Department. Many staff are recognized as experts on a variety of natural resource subjects, commonly serving in leadership roles on national committees and through professional organizations.

The Division is also leading the effort toward a more planned approach to long term research with a multi-divisional working group to identify a limited set of anticipated long-view information needs that will drive the development of new research programs in the future to address these information needs and inform future management and policy decisions.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Resource Science Division constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. For FY16, the Division has 18 collaborators who, through cooperative agreements, are providing funding (\$1,966,051) and/or expertise toward planned Division work.

4. Grow quality staff

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Conservation Research Center Administration (\$153,632) 1 Salaried Staff (\$71,532), Expense (\$81,500)
Equipment (\$600)

Mission: Conservation Research Center Administration directs daily and long term guidance for Center staff.

Purpose: Work in conjunction with the Division's Central Office administrative staff to develop standard operating procedures that direct Division business, coordinate the Division budget, vehicle sharing and fiscal operations, and act in a liaison role to other Department Divisions and the University of Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Research Center administrative staff works closely with Central Office Administration to ensure efficient information flow between the Center and Central Office regarding fiscal, human resource, information technology, and other administrative functions. This unit also oversees and disseminates information from the Center via Science Notes, annual and final reports, technical publications, and journal articles. This unit works closely with Central Region staff and the Central Region Coordination Team (RCT) to ensure efficient operation of the shared Central Regional Office and Conservation Research Center (CROCRC) facility in Columbia.

2. Boldly advance research and management

The Conservation Research Center administrative staff supervises, directs, and supports the activities of the Center's 40 research biologists and assistants and numerous hourly staff in conducting research and data management and analysis. The Center has assisted in the development and testing of several Department advances such as the use of document management systems, remote conferencing, and tele-conferencing.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

The Conservation Research Center works closely with and supports several outside partners, including the US Geological Survey (USGS) Missouri Cooperative Fish and Wildlife Research Unit, several schools and departments within the University of Missouri-Columbia, the Southeastern Cooperative Wildlife Disease Study group, and the USGS Columbia Environmental Research Center.

4. Grow quality staff

Through close collaboration with the University of Missouri-Columbia and the numerous partnerships with other research organizations, staff at the Center have access to a variety of expertise and knowledge that they are encouraged to use. By making available opportunities for staff to participate in symposia, training sessions, working groups, and conferences, Center Administration supports the continued technical development of its personnel.

Environmental Health Unit (\$685,050) 6 Salaried Staff (\$314,484), Hourly Labor (\$64,965), Expense (\$305,601)

Mission: To ensure the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts.

Purpose: Primary functions include statewide mussel surveys and rare and endangered mussel research; conservation genetics research; and protection of aquatic life, biodiversity, and aquatic habitat. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Focus Areas:

1. Increase communication and education within and outside the agency

The Environmental Health Unit annually conducts pollution and fish kill investigation training for new conservation agents and Protection, Fisheries, Private Land Services, and Resource Science Division staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. In addition, this unit conducts workshops on the identification and management of freshwater mussels.

2. Boldly advance research and management

The Environmental Health Unit maintains a pool of state-of-the-art automated water quality data collection units (DataSondes) which can be deployed for research and monitoring efforts. This unit also houses the Department's geneticist who conducts genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern. In FY16, work will continue on developing a landscape model to predict the location of high diversity mussel beds. This

**Resource Science Division
FY 2016 Budget Narrative (continued)**

unit also cooperates with the University of Missouri on the watershed-scale Hinkson Creek project which is modeling and evaluating the interaction of social, biotic and abiotic factors on the health and functioning of an aquatic system.

3. Increase citizen involvement and partnerships

In the FY16 budget, this unit has cooperative projects with the U.S. Environmental Protection Agency, Missouri Department of Natural Resources, Missouri Department of Health and Human Services, the University of Missouri, and the USGS Cooperative Fish and Wildlife Research Unit. These partnerships leverage Department funds and bring in outside expertise.

4. Grow quality staff

Through interaction with collaborators, as well as exchanging information with other experts via participation at meetings, conferences, and working groups, staff continue to increase their skills and keep up with advancements in their areas of expertise. This unit houses the Department's water quality, contaminants, mussel, and genetics experts. These staff continue to provide training and technical support to assist other Department staff in carrying out management and policy decisions.

Terrestrial Systems Unit (\$2,287,270) 8 Salaried Staff (\$425,940), Hourly Labor (\$92,148), Expense (\$1,769,182)

Mission: The Terrestrial Systems Unit monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species and develops management recommendations for habitat strategies.

Purpose: Staff are regularly involved with specialized projects to monitor wildlife diversity and population changes and forest management. Many of the staff in this unit are also involved in developing statewide Wildlife Code regulation proposals. This unit's staff work along with Forest System Field Station staff in the internationally recognized Missouri Ozark Forest Ecosystem Project (MOFEP).

Focus Areas:

1. Increase communication and education within and outside the agency

The Terrestrial Systems Unit directs the research and regulations development for the state's deer, elk, turkey, and furbearer populations and research on black bears. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct the management of the state's hunting seasons and population management. In FY16, this unit will be conducting Cable Restraint Training, Trapping Matters Workshops, and will continue to work with the select members of the public to maintain their compliance with the captive carnivore regulation. In addition, numerous public meetings will be conducted with interested publics regarding deer, elk, turkey, and furbearers.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

2. Boldly advance research and management

One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY16. Research on the restored elk population will continue in FY16 as well as research on black bear, deer, turkey, and mountain lions to help direct and improve the management of these species.

3. Increase citizen involvement and partnerships

Staff from the Terrestrial Systems Unit as well as the newly created Wildlife Health Unit will work with U.S. Department of Agriculture Animal and Plant Health Inspection Service, the Southeastern Cooperative Wildlife Disease Study Group, and Colorado State University to continue to conduct chronic wasting disease testing within the state in FY16. Many of the studies and programs budgeted in FY16 are collaborative efforts with outside partners such as U.S. Department of Agriculture, U.S. Fish and Wildlife Service, the University of Missouri-Columbia, and the National Wild Turkey Federation. In addition, in FY16 this unit will be hosting the multi-state Southeast Turkey Working Group meeting.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding deer, elk, turkey, bears, and furbearers. These staff provide critical input to policy and management decisions for these species groups not only at the state level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to continue to provide their valuable expertise toward the management of these species on many scales, as well as remain current in their area of expertise.

Aquatic Systems and Biometrics Unit (\$1,492,335) 14 Salaried Staff (\$758,184), Hourly Labor (\$195,376), Expense (\$500,575), Equipment (\$38,200)

Mission: The Aquatic Systems and Biometrics Unit conducts research, management evaluations, monitoring and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. It also provides the statistical design and analytical support for projects in the Division and the Department.

Purpose: Staff in this unit work closely with managers and administration to develop recommendations for management of aquatic resources and waterfowl hunting seasons, bag limits, and zones. Staff also work on fish species of conservation concern, crayfish fauna, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, waterfowl/water bird monitoring, and interactions of predators and prey in reservoir and riverine fisheries. The Division biometrics staff are housed in this unit. These biometricians ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural

**Resource Science Division
FY 2016 Budget Narrative (continued)**

resources questions.

Focus Areas:

1. Increase communication and education within and outside the agency

Through a variety of outlets such as Science Notes, *Conservationist* articles, annual and final reports, presentations at local, regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. As specified by the Division proposal process, biometricians consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives. This unit is responsible for reporting the annual waterfowl population status and provides information and recommendations to the Regulations Committee for the management of the state's waterfowl seasons. Hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri. This unit has also developed a training program for Protection personnel to be able to identify illegal crayfish species, in support of stricter live bait regulations.

2. Boldly advance research and management

In FY16, staff will conduct research and monitoring on stream flow regimes, habitat availability and fish populations in the Lower Osage River, evaluation of catfish sampling methods in Mark Twain Lake, the impact of large predators on small lake fish populations, the ecology of secretive marsh birds, and evaluating statewide waterfowl survey techniques. In addition, monitoring of the endangered Niangua Darter, Topeka Shiner, Ozark Cavefish, and Neosho Madtom will be conducted. New work in FY16 will begin to investigate the impact of neonicotinoid insecticides on wetland systems to help inform future decisions regarding use of these chemicals on Department areas.

3. Increase citizen involvement and partnerships

In FY16, staff will be collaborating with several partners, including the University of Missouri, the U.S. Geological Survey, Mississippi Flyway Council, Missouri Cooperative Fish and Wildlife Research Unit, and the U.S. Fish and Wildlife Service on budgeted programs and projects. As noted above, hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding wetlands and waterfowl-shorebird-waterbird management, crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern, and statistical analysis and design. They provide critical information and direction for the development of policy and management in these areas. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to grow valuable expertise and continue to be national leaders.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Science, Technology, and Policy Support Unit (\$1,907,709) 11 Salaried Staff (\$575,616), Hourly Labor (\$151,185), Expense (\$1,116,408), Equipment (\$64,500)

Mission: The Science, Technology, and Policy Support Unit provides human dimension support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions.

Purpose: Conduct surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. Natural resource economics data is collected in conjunction with the public use and attitude information. The Geographic Information System program supports more than 300 ArcGIS users. Staff interact with ArcGIS users department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire department.

Focus Areas:

1. Increase communication and education within and outside the agency

Surveys conducted in the Science, Technology, and Policy Support Unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions Group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff from all divisions on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. The Geographic Information Systems (GIS) Group in this unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department.

2. Boldly advance research and management

The Geographic Information Systems group continues to provide the GIS tools and support for staff to efficiently collect data in the field for research and management purposes using a variety of hand held devices. The Data Management Group provides database assistance and design to ensure data is housed and made available in structures that make it as usable for decision making and exploration as possible. This unit also continues to assist University of Missouri staff in the development of highly miniaturized remote animal mounted cameras for research purposes.

3. Increase citizen involvement and partnerships

The Human Dimensions Group, in FY16, will be conducting 13 surveys of a variety of stakeholder groups including deer, turkey, quail, and waterfowl hunters; resident and non-resident landowners and unstaffed shooting range users to determine their opinions and attitudes on a variety of issues to help guide management and policy decisions. The Geographic Information System Unit works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

The training and consultation by this unit provides highly technical expertise in the areas of human dimensions, Geographic Information Systems, Global Positioning System database design, and application programming to assist staff within the Department. Through participation at meetings, conferences, training sessions, and working groups, this unit continues to increase its skills and keep up with advancements in their areas of technical expertise, as well as provide assistance to collaborators both within and outside the state.

Wildlife Health Program (\$311,263) 2 Salaried Staff (\$104,376), Hourly Labor (\$40,887), Expense (\$166,000)

Mission: The Wildlife Health Unit provides expertise for management and research of wildlife health related issues.

Purpose: Staff lead the strategic planning, design, and implementation of a comprehensive wildlife health program within the state. The Wildlife Health Unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Wildlife Health Unit continues to develop internal and external communications on wildlife disease issues. In FY16, outreach will continue regarding chronic wasting disease (CWD) prevention and control, workshops will be given to staff to improve necropsy skills, epidemiological understanding, and basic decontamination procedures. Public education will be given in the format of weekend programs, lectures, and print material. This unit, in cooperation with Outreach and Education Division, has also recently produced a field guide to the Diseases of Missouri Fish and Wildlife as a reference for Department staff and cooperators.

2. Boldly advance research and management

An estimated 75% of emerging infectious diseases are zoonotic (communicable from animals to humans), with many having their origins in wildlife. A priority of the Wildlife Health Unit is to monitor wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by wildlife managers to predict and prevent complications. Surveillance for emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country.

3. Increase citizen involvement and partnerships

Ongoing public involvement is key to the effectiveness of the Wildlife Health Program. The public plays a major role in the early detection of disease outbreaks and wildlife mortality events. Workshops and educational outreach will continue to inform the public on what to look for and report in disease situations, as well as how to protect themselves from common zoonotic infections.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Partnerships with local wildlife response and rehabilitation organizations can improve the Department's ability to respond to morbidity events, and collaboration with students and interested faculty will benefit the Department's ability to manage wildlife diseases.

Heritage Program Unit (\$484,293) 6 Salaried Staff (\$299,916), Hourly Labor (\$120,763), Expense (\$63,614)

Mission: The Heritage Unit provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database.

Purpose: Scientists work on amphibians and reptiles, small mammals, and plants and also provide liaison support to local managers and facilitate the transfer of information within and across regions through workshops and individual contacts. The Natural Heritage Program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This data is heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Focus Areas:

1. Increase communication and education within and outside the agency

The Heritage Unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. This unit annually conducts workshops on amphibian and reptile identification and management and plant identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, plants, etc. The Heritage Unit also has the responsibility for conducting Heritage Reviews for the Department and now provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them. In FY16, this unit, in collaboration with Outreach and Education Division, University of Central Missouri, and the University of Missouri Press, will complete the revision of the Mammals of Missouri book which is a popular reference book used by both students and professionals.

2. Boldly advance research and management

Heritage Program staff are working with Information Technology to develop a new data management application for the Heritage Database. This will greatly increase efficiency of both data entry and information retrieval. The Heritage Unit is conducting research on a wide range of issues, including hellbender propagation, Mead's milkweed transplant survival, and swamp rabbit re-colonization behavior.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Work of the Heritage Unit is financially supported partly by the Missouri Department of Transportation and heritage records are contributed by staff and citizens from within and outside the Department. Heritage Unit staff provide numerous presentations and outreach to the public on reptiles, amphibians, and natural communities. Collaboration with the St. Louis Zoo on captive propagation of hellbenders continues.

4. Grow quality staff

Through several workshops and trainings, this unit provides Department and partner staff with the skills and information they need to best manage the unique and rare components of Missouri's flora and fauna. The Heritage Unit includes the state herpetologist, botanist, mammalogist, and data manager. The unit works with other species experts to track locations of species and habitats of conservation concern. In addition, the unit annually presents the "Element Occurrence (EO) Challenge award" to a Department employee who has submitted observations to the Natural Heritage Database, thus encouraging and rewarding Department staff for enhancing our knowledge base on species of conservation concern.

Big Rivers and Wetlands Systems Field Station (\$907,334) 8 Salaried Staff (\$368,004), Hourly Labor (\$124,735)
Expense (\$401,595), Equipment (\$13,000)

Mission: Focuses on all large river habitat types in the state including the Mississippi, Missouri, Osage, Gasconade, Grand, and Chariton Rivers, and associated floodplains.

Purpose: The emphasis of this field station is to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers and U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Environmental Management Program for the Upper Mississippi River. Staff expertise is called upon to assist Policy Coordination and management units with potential impacts of development on large river habitats and species.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff at this field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat, fish and wildlife populations, and ecosystem functioning. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

2. Boldly advance research and management

Staff within this field station continually explore ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems. An example of using innovative technology to better understand land management capabilities, Light Detection and Ranging (LiDAR) remote sensing, was used to discern the locations of natural wetlands in the Duck Creek Conservation Area renovation project. Locating these historical wetlands allows for more effective management of bottomland soils and wetland water management. The field station is nationally known for its development and implementation of the “Missouri Trawl”, a gear designed to detect and track rare aquatic species and aquatic communities in large river systems. In FY16, ongoing research projects will be developing standardized population assessment protocols for fish and amphibians in wetland systems and fish in mid-sized rivers, investigating paddlefish exploitation in the Mississippi River and Truman reservoir, evaluating silvicultural methods for restoring bottomland hardwoods, and investigating the distribution of the endangered grotto sculpin.

3. Increase citizen involvement and partnerships

Field station staff will continue to leverage funds from partners such as the U.S. Army Corps of Engineers and the U.S. Geological Survey to advance research and management of large river ecosystems. Partnerships with universities, the Missouri Cooperative Fish and Wildlife Research Unit and other state conservation and natural resource agencies further enhance the work performed by the field station. Staff also conduct outreach programs to inform and educate local citizens of large river resources; e.g., annual Day on the River event.

4. Grow quality staff

Staff at this field station regularly meet with colleagues from other divisions and state and federal agencies to exchange research findings and innovative methodologies so that staff are at the forefront of large river system research. Staff also share gained knowledge with other Department staff through personal contacts, Science Notes, ecosystem reviews, presentations, and scientific publications.

Grasslands Systems Field Station (\$627,069) 6 Salaried Staff (\$287,376), Hourly Labor (\$57,837),
Expense (\$266,456), Equipment (\$15,400)

Mission: The Grasslands Systems Field Station focuses on grassland habitats and the species that depend upon these systems.

Purpose: Staff at the field station focus research efforts on: wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and streambank stabilization methods are also studied by staff at this field station.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Staff facilitate the communication of research findings and the discussions about grassland management and reservoir/stream fisheries management within the Department and outside of the agency by holding workshops, reviews, prairie days, and open houses. Field station staff work closely with Fisheries, Wildlife, and Outreach and Education Division staff to create management recommendations that are relayed to stakeholders and the public.

2. Boldly advance research and management

Staff are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable streamflows, and stream bank stabilization. Staff are evaluating grassland management strategies, such as patch burn grazing, use of Mycorrhizal fungi for glade and prairie community restoration, and the compilation and evaluation of existing data on riverine flow fluctuations and the associated ecological impacts of these fluctuations. In FY16, this field station is starting new research to investigate the impact of flow regimes on fish populations, evaluate the effect of different electromagnetic fields on fish behavior to improve electrofishing sampling, and investigating an alternative approach for evaluating the impact of patch burn grazing with cattle on the grassland ecosystem.

3. Increase citizen involvement and partnerships

Field station personnel, along with Fisheries, Wildlife, and Outreach and Education Division staff, have and will continue to engage public stakeholders and outside partners in discussions about fisheries management strategies and the conservation of native prairie plants and animals. In the past, staff have used public meetings to solicit input and will be meeting with members of non-governmental organizations and stakeholder groups to chart the course for further research and management investigations. In FY16, a long-term project continues that will evaluate the impact of patch burn grazing on plant species of conservation concern. This project is specifically designed to engage a wide range of stakeholders, who will be asked to continuously evaluate interim results and decide how the study progresses in the future.

4. Grow quality staff

Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Forest Systems Field Station (\$635,514) 7 Salaried Staff (\$329,556), Hourly Labor (\$41,380), Expense (\$263,578), Equipment (\$1,000)

Mission: The Forest Systems Field Station research and monitoring focuses on all forest habitat types and seeks to understand and maintain the ecological processes necessary for their health.

Purpose: Research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff will continue to communicate findings of research and management evaluations from work performed in forested landscapes. Staff communicate study results through Science Notes, scientific articles, public and professional society presentations, and through field trips with peers, colleagues, and school groups.

2. Boldly advance research and management

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Field station staff will continue to play a critical role in maintaining the effort and communicating results from the project. Staff will continue to advance findings from sportfish management practices and ecology studies. In FY16, research will continue to focus on fire ecology and use of fire in forest management, management techniques to improve bottom-land hardwood forest stands, and the efficiency of triploid brown trout stocking.

3. Increase citizen involvement and partnerships

Staff will continue to partner with the University of Missouri, non-governmental (The Nature Conservancy), and federal government agencies (U.S National Park Service, U.S. Forest Service) to conduct research within The Missouri Ozark Forest Ecosystem Project and within streams and reservoirs in the forested landscape.

Grow quality staff

Staff will continue refining their skill sets and knowledge by participating in workshops, webinars, conferences, and professional society meetings. In addition, staff have been and are encouraged to pursue leadership opportunities within professional societies.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Agricultural Systems Field Station (\$536,092) 4 Salaried Staff (\$187,332), Hourly Labor (\$189,660), Expense (\$155,500), Equipment (\$3,600)

Mission: The Agricultural Systems Field Station emphasizes research and understanding of agricultural habitats.

Purpose: Research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

Focus Areas:

1. Increase communication and education within and outside the agency

Field staff will be facilitating the communication of research findings and discussions about future research or evaluation directions. Field station staff work closely with Fisheries, Wildlife, Private Land Services, and Outreach and Education Division staff to create management recommendations that are relayed to agency partners, stakeholders, and the public.

2. Boldly advance research and management

Staff will focus investigations upon the potential benefits of federal programs, such as the Conservation Reserve Program, the biodiversity of moderate-sized streams and rivers throughout the state, and the expected impact of disease (white nose syndrome) upon endangered bat populations and habitat use. In FY16, staff will continue to evaluate the impact of alternative energy sources (i.e., biofuels and wind energy) on wildlife populations. Staff in this unit also conduct the Resource Assessment and Monitoring (RAM) program that collect data from wadable streams across the state to monitor long term changes in water quality and stream communities.

3. Increase citizen involvement and partnerships

Field station staff work with Department regional staff to evaluate wildlife management strategies in agricultural landscapes and with staff from federal agencies (e.g., U.S. Forest Service) to determine vital characteristics of endangered bat habitat in north Missouri forests. Other state agencies, such as the Missouri Department of Natural Resources and the Missouri Department of Transportation, partner with staff to inform their conservation actions and plans.

4. Grow quality staff

Staff attend workshops, conferences, meetings, and webinars to remain current and update research and analysis skills and knowledge. Staff will also take advantage of 100% outside funded educational opportunities and seminars. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Missouri River Field Station (\$645,734) 11 Salaried Staff (\$398,268), Hourly Labor (\$59,546), Expense (\$182,220), Equipment (\$5,700)

Mission: The Missouri River Field Station focuses on issues directly related to habitat and aquatic organisms of the entire Missouri River valley.

Purpose: Several active restoration and recovery programs are being conducted along the Missouri River, which require a focused monitoring effort on habitat restoration and bottom feeding fishes for determining the success of these activities. The Missouri River Field Station coordinates activities and data analyses of many cooperating state and federal agencies. This field station is almost 100% funded (including indirect and fringe benefits) by the U.S. Army Corps of Engineers.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff meet frequently with Department and outside Department (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, Midwest state fish and wildlife management agencies) staff to share updates of research findings and coordinate planned research activities. They also provide presentations and reports of results at coordination meetings and conferences to transmit information and inform Missouri River stakeholders.

2. Boldly advance research and management

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. For example, staff evaluated the benefits of river habitat created by the U.S. Army Corps of Engineers under court order.

3. Increase citizen involvement and partnerships

Staff promote citizen involvement by incorporating job shadowing opportunities for students and adults. Field station staff will also continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven (7) state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin. Annually volunteers are recruited to help collect pallid sturgeon brood stock to support continued restoration efforts.

4. Grow quality staff

Field staff will continue to participate in seminars, conferences, webinars, and workshops that will grow and refine their research and analysis skills. Staff will also be encouraged to take on more leadership roles within the collaborations with the U.S. Army Corps of Engineers and U.S. Fish and Wildlife Service. Such experiences will broaden their networking base and provide regional and national leadership opportunities.

Resource Science
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
New Projects			
	\$1,011,157	Multi-Year	NEW: 8 New Multi-year Projects 1. Population demographics of an established elk population (\$467,035) (75% outside funded) 2. Fish community response to flow alterations in wadeable streams (\$129,530) 3. Prevalence of neonicotinoid insecticides in managed wetlands (\$121,200) 4. Electrofishing immobilization thresholds (\$87,040) (75% outside funded) 5. Missouri Ozark Forest Ecosystem Project (MOFEP) songbird monitoring (\$85,176) 6. Meramec Mussel Spatial Assessment (\$81,545) 7. Elk Tour Loops Visitor Survey (\$26,694) 8. Patch Burn Grazing Assessment alternative methods (\$12,937)
	\$120,000	One-Year	NEW:1 One-year project 1. Light Detection and Ranging (LIDAR) Monitoring of Riparian Comprehensive Conservation Strategy (CCS) projects
Budget Additions			
	\$121,000	One-Time	INCREASE: Addition to Geographic Information Systems (GIS) Data Acquisition Program to partner with other state agencies to purchase statewide digital ortho-quad (DOQ) coverages (FY15 \$6,500)
	\$101,045	On-Going	INCREASE: Increase in survey costs to conduct two surveys that are only done as needed (Turkey Hunter Attitude Survey and Non-Resident Deer and Turkey Hunter Survey) and increase the sample size of the annual Firearms Deer Hunter Survey (FY15 \$70,065)
	\$33,900	One-Time	INCREASE: Cost to replace five aging Global Positioning System (GPS) units and six mobile data collection devices (FY15 \$29,600)
	\$64,200	One-Time	NEW: Last year of fall marshbird project with the University of Arkansas and the Arkansas US Geological Survey (USGS) Coop Unit

Resource Science
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Project/Program Related Reductions			
	-\$651,845	One-Time	<p>DECREASE: 13 completed projects in FY15 (FY15 \$651,845)</p> <ol style="list-style-type: none"> 1. Ecology and management of elk study (\$302,322) 2. Evaluation and summarization of ecological flow data (\$89,851) 3. Waterfowl Hunter Information Survey (\$79,500) 4. Stream temperature modeling (\$65,040) 5. Development of analysis tools to estimate species richness and abundance (\$44,564) 6. Secretive marshbird study (\$22,500) 7. Crayfish control in hatcheries (\$17,500) 8. Evaluation of flow regimes on mussel ecology (\$11,712) 9. Evaluation of herbicide mid-contract Conservation Reserve Program (CRP) applications (\$7,456) 10. Midwest Association of Fish and Wildlife Agencies (MAFWA) Multi-State Turkey Research project (\$5,000) 11. Aerial Spraying of Bush Honeysuckle (\$4,500) 12. Radio Telemetry Detection Bias (\$1,200) 13. Paddlefish Tag Retention (\$700)
	-\$312,179	On-Going	<p>DECREASE: Three MOFEP projects that have been temporarily suspended until next cutting cycle (FY15 \$312,179)</p> <ol style="list-style-type: none"> 1. MOFEP herptiles and small mammals study (\$139,396) 2. MOFEP songbird monitoring (\$103,462) 3. MOFEP ground flora and soft mast study (\$69,321)
	-\$28,000	One-Time	DECREASE: Reduction in hourly labor due to shifting the environmental Review position to an FTE (FY15 \$28,000)
	-\$20,175	On-Going	DECREASE: Decrease in survey costs because biennial Small Game Hunter Survey will not be done in FY16 (FY15 \$20,175)

**Resource Science
Budget Request Summary**

Fiscal Year 2016 Request					
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Resource Science Administration	5	312,842	328,237	3,930	\$645,009
Research Center Programs	42	2,794,693	3,939,266	103,300	6,837,259
Science Center Administration	1	71,532	81,500	600	153,632
Environmental Health Unit	6	379,449	305,601	0	685,050
Terrestrial Systems Unit	8	518,088	1,769,182	0	2,287,270
Aquatic Systems & Biometrics Unit	14	953,560	500,575	38,200	1,492,335
Science, Tech and Policy Support Unit	11	726,801	1,116,408	64,500	1,907,709
Wildlife Health Program	2	145,263	166,000	0	311,263
Heritage Field Stations	42	2,464,373	1,332,963	38,700	3,836,036
Heritage Program Support Unit	6	420,679	63,614	0	484,293
Big Rivers and Wetlands Sys Field Station	8	492,739	401,595	13,000	907,334
Grasslands System Field Station	6	345,213	266,456	15,400	627,069
Forest Systems Field Station	7	370,936	263,578	1,000	635,514
Agricultural Systems Field Station	4	376,992	155,500	3,600	536,092
Missouri River Field Station	11	457,814	182,220	5,700	645,734
Total Resource Science	89	\$5,571,908	\$5,600,466	\$145,930	\$11,318,304

Resource Science Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration						
Salaries	\$295,655	5	\$297,072	5	\$1,417	0.5%
Hourly Labor	\$11,716	0	\$15,770	0	\$4,054	34.6%
Expense	\$298,730	0	\$328,237	0	\$29,507	9.9%
Equipment	\$1,170	0	\$3,930	0	\$2,760	235.9%
Total	\$607,271	5	\$645,009	5	\$37,738	6.2%
Research Center Programs						
Salaries	\$2,289,823	42	\$2,250,132	42	(\$39,691)	-1.7%
Hourly Labor	\$586,412	0	\$544,561	0	(\$41,851)	-7.1%
Expense	\$3,479,120	0	\$3,939,266	0	\$460,146	13.2%
Equipment	\$158,815	0	\$103,300	0	(\$55,515)	-35.0%
Total	\$6,514,170	42	\$6,837,259	42	\$323,089	5.0%
Heritage Program/Field Stations						
Salaries	\$1,855,558	42	\$1,870,452	42	\$14,894	0.8%
Hourly Labor	\$580,787	0	\$593,921	0	\$13,134	2.3%
Expense	\$1,366,956	0	\$1,332,963	0	(\$33,993)	-2.5%
Equipment	\$120,470	0	\$38,700	0	(\$81,770)	-67.9%
Total	\$3,923,771	42	\$3,836,036	42	(\$87,735)	-2.2%
Total						
Salaries	\$4,441,036	89	\$4,417,656	89	(\$23,380)	-0.5%
Hourly Labor	\$1,178,915	0	\$1,154,252	0	(\$24,663)	-2.1%
Expense	\$5,144,806	0	\$5,600,466	0	\$455,660	8.9%
Equipment	\$280,455	0	\$145,930	0	(\$134,525)	-48.0%
Total	\$11,045,212	89	\$11,318,304	89	\$273,092	2.5%

Fiscal Year 2016 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	29,724
Biometrician	3	Permanent	H	174,024
Environmental Review Coordinator	1	Permanent	E	28,596
GIS Specialist	3	Permanent	H	138,108
GIS Supervisor	1	Permanent	J	71,532
Office Manager	1	Permanent	E	37,500
Programmer/Database Manager	2	Permanent	H	110,964
Resource Science Admin Coordinator	1	Permanent	I	72,948
Resource Science Assistant	5	Permanent	E	202,020
Resource Science Assistant	7	Term	E	217,452
Resource Science Center Chief	1	Permanent	K	71,532
Resource Science Division Chief	1	Permanent	DAS	85,368
Resource Science Field Chief	1	Permanent	K	71,532
Resource Science Field Station Supv	4	Permanent	I	243,804
Resource Science Supervisor	4	Permanent	J	253,296
Resource Scientist	1	Term	H	46,488
Resource Scientist	38	Permanent	H	1,934,256
Resource Staff Scientist	3	Permanent	G	125,016
Resource Staff Scientist	6	Term	G	233,328
Resources Analyst	1	Permanent	G	56,544
State Wildlife Veterinarian	1	Permanent	I	66,144
Survey Coordinator	1	Permanent	H	49,296
Systems Analyst	1	Permanent	H	59,952

Fiscal Year 2016 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Health Specialist	1	Permanent	G	38,232
<i>Total</i>	89			4,417,656

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	7
Hourly positions from 1301 to 1600 Hours	10
Hourly positions from Over 1600 Hours	22

Budget Request by Program Resource Science

	FY16			
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	68,339	556,207	23,330	647,876
<u>Aquatic Species Communities Management and Research</u>	402,279	1,308,923	70,900	1,782,102
Aquatic Species Communities Management and Research	17,330	492,266	0	509,596
Big Rivers Fisheries Management and Research	142,097	505,727	20,700	668,524
Impoundment Fisheries Management and Research	34,820	13,300	18,500	66,620
Stream Fisheries Management and Research	208,032	297,630	31,700	537,362
<u>Asset and Supplies Management</u>	0	2,050	0	2,050
Asset and Supplies Management - Operations	0	2,050	0	2,050
<u>Conservation Education and Interpretation</u>	20,794	7,400	0	28,194
Discover Nature - Schools	0	1,000	0	1,000
General Interpretive Programs	20,794	6,400	0	27,194
<u>Employee Training and Development</u>	1,247	57,890	0	59,137
Employee Training and Development	0	3,000	0	3,000
Technical Training	1,247	54,890	0	56,137
<u>Fish, Forest and Wildlife Health</u>	66,712	338,294	0	405,006
Environmental Health	25,825	87,100	0	112,925
Fish, Forest and Wildlife Health	40,887	251,194	0	292,081
<u>Forest Products and Use</u>	0	500	0	500
<u>Information Technology - Maint & Ops</u>	52,357	130,375	46,500	229,232
GIS	52,357	1,275	0	53,632
Information Technology - Maint & Ops	0	128,100	46,500	174,600
Mobile Devices	0	1,000	0	1,000
<u>Information Technology and Management</u>	9,399	900	0	10,299

Budget Request by Program

Resource Science

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Information Technology New Projects</u>			
0	32,000	0	32,000
<u>Infrastructure and Facilities Management</u>			
0	48,069	1,600	49,669
Infrastructure and Facilities Management	500	600	1,100
Site Administration	47,569	1,000	48,569
<u>Public Input and Involvement</u>			
68,635	633,264	0	701,899
<u>Species and Communities of Conservation Concern</u>			
178,611	201,394	0	380,005
Endangered Species	85,934	0	203,502
Natural Heritage	55,315	0	72,229
Species and Communities of Conservation Concern	37,362	0	104,274
<u>Terrestrial Species and Communities Management and Research</u>			
285,879	2,283,200	3,600	2,572,679
Cave and Karst Management and Research	24,940	0	28,940
Forest and Woodland Management and Research	3,481	0	300,516
Grassland/Prairie Management and Research	50,498	0	50,998
Landscape Conservation Management and Research	0	0	12,000
Terrestrial Species and Communities Management and Research	58,708	0	1,348,893
Wetland Habitat Management and Research	0	0	29,501
Wildlife Populations Management and Research	148,252	3,600	801,831
Grand Total			
1,154,252	5,600,466	145,930	6,900,648

**Wildlife Division
FY 2016 Budget Narrative**

Division Priority Focus

- 1. Enhance the habitat inventory program (Habitory) to include capacity for resource management planning and accomplishment recording**
 - a. Continue to assess natural community type and assign quality.
 - b. Refine inventory tools and protocol for rapid quality assessment of natural communities for more detailed inventory and progress assessment.
 - c. Ensure access by all Department staff to the completed habitat maps.
 - d. Distribute summary analyses of habitat types and distribution to key agency staff and establish goals and progress assessment.
- 2. Promote hunter recruitment and retention AND additional conservation area use**
 - a. Initiate marketing programs to increase awareness and participation in hunting and other valued outdoor pursuits.
 - b. Increase management to improve small game (including quail) habitat on public and private land.
 - c. Promote and support a 10% reduction or conversion of large grain crop acreage on Wildlife managed conservation areas.
 - c. Evaluate options and develop recommendations to enhance deer management and hunter experience on conservation areas.
- 3. Implement strategic conservation plans for species and habitats**
 - a. Facilitate completion of Comprehensive Conservation Strategy (CCS).
 - b. Implement Missouri's Wetland Initiative.
 - c. Coordinate implementation of the management plan for black bear in Missouri.
 - d. Review and update the 5-year Feral Hog Operational Plan.
 - e. Review and update the Agricultural Land Use Policy procedures to ensure the Department is managing conservation areas with the best farm management practices, consistent with natural resource management objectives.
- 4. Develop market-based conservation solutions**
 - a. Partner with the National Audubon Society in a joint venture proposal to develop and promote bird-friendly conservation branding for beef producers, to influence private land practices through market forces.

Wildlife Division
FY 2016 Budget Narrative (continued)

5. Develop and market a Missouri birding trail

- a. Engage field staff, partners, and birding groups to assess interest in participation.
- b. Coordinate these groups to identify birding locations via an application system.
- c. Research ways to bundle the birding trail information for multi-generational access in an increasingly technological world.
- d. In celebration of the Centennial Celebration of the Migratory Bird Treaty Act in 2016, plan a Missouri birding trail kick-off event.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

Wildlife Administration (\$799,720) 10 Salaried Staff (\$532,920), Hourly Labor (\$14,000), Expense (\$252,800)

Focus: To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife provides information to Department leadership, partners, and Missouri citizens about conservation area management and public use opportunities; habitat systems management and planning; natural community restoration and maintenance; terrestrial invasive species management; endangered species recovery and awareness; wildlife management and nuisance assistance; hunter retention and recruitment; regulations, realty services, and capital improvements that serve staff and citizens. Wildlife participates heavily in local, statewide, region-wide, national and international management, and science partnerships and collaborations like Partners in Flight, Southern Wings, and Central Hardwoods, Lower Mississippi and Upper Mississippi Joint Ventures that involve other divisions, other state and federal agencies, and associations like Association of Fish and Wildlife Agencies (AFWA), Southeastern Association of Fish and Wildlife Agencies (SEAFWA), and Midwest Association of Fish and Wildlife Agencies (MAFWA). Wildlife Division communicates Department priorities to partner non-governmental organizations (NGOs). These activities integrate conservation actions in Missouri with outcomes beyond Missouri's borders, thereby leveraging resources to achieve landscape-scale conservation success.

2. Boldly advance research and management

Wildlife provides leadership and guidance related to greater prairie-chicken restoration, guidance for research and management of rare, threatened, or endangered species; invasive species management; full life-cycle bird conservation; wildlife management and nuisance wildlife. Wildlife has responsibility for coordination of the development of the Comprehensive Conservation Strategy (CCS) which defines priority habitat systems for focused investments in management. Through administration of the Wildlife Diversity Grants, Wildlife Division supports the Department's restoration, management, and study of aquatic and terrestrial habitats and species in the highest priority places and for species of conservation concern.

3. Increase citizen involvement and partnerships

Wildlife staff work locally, regionally, nationally, and internationally to collaborate with varied partners to promote wildlife conservation initiatives that interest citizens. Through the Division's outreach and marketing program supervisor, staffs coordinate media and marketing materials that tell the story of what we do and why we do it.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Wildlife staff provide leadership, expertise, and coordination for wildlife diversity, wildlife management and assistance, and habitat systems programs. All staff are expected to actively participate in professional development and technical training that maintains the Department's capacity to deliver quality programs. Quarterly Division Leadership Team meetings are open to all staff and provide routine updates on Division operations and Department priorities. Supervisors provide career development guidance through regular communication, development of annual work plans that include professional and technical training expectations, performance appraisals, and individual development plans.

Wildlife Management and Assistance Program (\$461,992) 3 Salaried Staff (\$174,792), Hourly Labor (\$53,200), Expense (\$234,000)

Focus: Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.

Purpose: Wildlife Management and Assistance program activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog eradication.

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife Management and Assistance program works to build capacity, understanding and appreciation for the use and management of game species, and aids the public in damage and nuisance wildlife issues. Provides training to staff and partners through various workshops. Coordinates the Quail and Small Game Task Force.

2. Boldly advance research and management

Wildlife staff will work to integrate biological and social sciences related to wildlife population trends and citizen expectations for wildlife management. Staff are currently conducting a quail telemetry study and monitoring of rabbit populations on some conservation areas undergoing significant habitat alterations. Wildlife staff coordinate closely with Resource Science staff on elk, deer, turkey, and a number of other relevant studies in this program area.

3. Increase citizen involvement and partnerships

Citizen input is also routinely considered for programs related to managed deer hunts, waterfowl hunt drawings, upland game hunting, disabled accessible hunting opportunities, and a wide variety of other recreational use of Department lands and waters. Urban wildlife biologists also provide expertise and guidance to Missouri communities concerning urban wildlife management. Cooperative agreements with Ducks Unlimited produce habitat important to waterfowl through partnerships beyond the capacity of Wildlife staff alone.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Wildlife staff provide leadership, expertise, and coordination for the Wildlife Management and Assistance Program. All staff are expected to actively participate in professional development and technical training that maintains the Department's capacity to deliver quality programs.

Wildlife Diversity Program (\$708,688) 2 Salaried Staff (\$108,288), Expense (\$600,400)

Focus: Coordinating and leading efforts to restore populations of species of conservation concern and promoting the enjoyment of those wildlife species not pursued as game.

Purpose: Wildlife Diversity projects support statewide endangered species recovery, sustain species of conservation concern, and maintain or expand all-bird conservation initiatives.

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife staff coordinate with recovery leaders of threatened and endangered species to provide a unified approach, ensure sufficient support for recovery efforts and serve as primary contact with U.S. Fish and Wildlife Service. Wildlife staff coordinate the Wildlife Diversity Team (Department species experts and regional natural history biologists) to provide a forum to discuss priority inventory and study needs, management emphasis, and develop tools to assess natural community health for wildlife diversity. Staff participate in leadership positions in partnerships including Southern Wings, Partners in Flight, Missouri Native Plant Society, Audubon Societies, and Missouri Bird Conservation Initiative.

2. Boldly advance research and management

Focused programs, like endangered species program and all-bird conservation efforts, work in close partnership with experts in Resource Science Division, natural history biologists, and recovery leaders to identify the highest-priority species and management efforts for recovery of threatened and endangered species. Inventories of species proposed for listing under the Endangered Species Act are given priority to provide information to better assess whether such listing is actually warranted or whether additional information can preclude the need for listing. Monitoring the effects of management on wildlife diversity will be emphasized in priority geographies.

3. Increase citizen involvement and partnerships

Conservation and enjoyment of all wildlife species are promoted via outreach and public contacts. Partnership to develop a birding trail in Missouri is underway and will grow in this fiscal year.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Wildlife staff provide leadership, expertise, and coordination for the Wildlife Diversity Program. All staff are expected to actively participate in professional development and technical training that maintains the Department's capacity to deliver quality programs.

Habitat Systems Program (\$1,928,048) 4 Salaried Staff (\$221,848), Hourly Labor (\$40,900), Expense (\$1,643,800), Equipment (\$21,500)

Focus: Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.

Purpose: Habitat Systems initiatives that include natural community restoration and maintenance, Greater Prairie-chicken restoration, and invasive species management.

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife staff lead by example, providing a land management model for other states and for private lands. The Comprehensive Conservation Strategy defines priority habitat systems for focused management and uses a framework of partnerships to guide wildlife conservation planning and implementation. Staff work to increase awareness and coordinate the control of terrestrial invasive species. Wildlife staff coordinate the Interdivisional Grassland Technical Team that provides the agency with expertise on grassland management issues and the Department and Missouri Natural Areas Committees that provide expertise and leadership in the identification and oversight of management of the state's best examples of natural communities designated as natural areas.

2. Boldly advance research and management

Wildlife staff work with Resource Science Division staff to evaluate management activities to direct management decisions that benefit all wildlife and their habitats.

3. Increase citizen involvement and partnerships

Through programs like the Community Conservation Grants program, Wildlife Division offers an opportunity to enhance urban wildlife habitat and increase urban citizen awareness and appreciation for the outdoors and all wildlife. Cooperative agreements with Missouri Prairie Foundation and The Nature Conservancy provide additional grassland habitat management by these partners than Wildlife Division staff would be able to accomplish alone.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

4. Grow quality staff

Wildlife staff provide leadership, expertise, and coordination for Habitat Systems Program. All staff are expected to actively participate in professional development and technical training that maintains the Department's capacity to deliver quality programs.

Region Operations (\$13,544,312) 183 Salaried Staff (\$6,751,812), Hourly Labor (\$1,155,500), Expense (\$5,374,300), Equipment (\$262,700)

Focus: Conduct active management and restoration of Missouri's plants, animals and habitats for the use and enjoyment of present and future generations. Use science, management, and technology to direct management that benefit all wildlife and their habitats. Engage partners in wildlife conservation and support partnerships that address the management needs of regional wildlife resources. Execute management efforts that achieve measurable conservation outcomes. Engage urban and rural citizens to increase appreciation for wildlife and their habitats.

Purpose: Administration: Expenditures for area maintenance activities, equipment, supplies, and training needed to support Department and Division program delivery.

Habitat Systems: Expenditures for active habitat management, natural community restoration, invasive species control, urban habitat planning and assistance, conservation area planning, and landowner technical assistance. Region Wildlife staff are responsible for wildlife management on 358 conservation areas (538,000 acres) and conduct active management of approximately 184,000 acres each year to restore or maintain sustainable habitats. Through the Agricultural Crop program, Region Wildlife staff utilize over 300 permittee farmers to maintain habitat and to deliver services that provide supplemental food and cover for wildlife. Through bartered services, these farmers assist in habitat restoration and area maintenance.

Wildlife Diversity: Expenditures are for agency-wide and partner natural community technical assistance, conducting rare plant and animal surveys, conducting Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinating recovery projects for species of conservation concern.

Wildlife Management and Assistance: Expenditures for implementation of planned management activities for quail and small game, deer, turkey, elk, bear, and furbearers. In addition, expenditures support nuisance wildlife assistance, feral hog eradication, administration of managed hunts, field trials on conservation areas, and assisting with wildlife health monitoring. Region Wildlife staff annually conduct approximately 83 managed deer and turkey

**Wildlife Division
FY 2016 Budget Narrative (continued)**

hunts and 900 daily waterfowl draws which includes hunts for youth and people with disabilities.

Focus Areas:

1. Increase communication and education within and outside the agency

Region Wildlife staff work closely with other divisions, partners, media, and citizens to share information and technical expertise related to our Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. This ensures local awareness of Wildlife Division's role in Department priorities and initiatives. Region Wildlife staff work through the Division's outreach and marketing program supervisor to provide information related to conservation areas, species, and habitat management to Outreach and Education Division for statewide media releases.

2. Boldly advance research and management

Region Wildlife staff collaborate with the Resource Science Division and other science partners to develop research and management projects that expand our knowledge and understanding of today's wildlife and habitat management concerns. Region staff provide logistical support and expertise for habitats and species research that includes prairie, woodland, glade, savanna, cave, fen, streams, black bear, eastern wild turkey, whitetail deer, greater prairie-chicken, and northern bobwhite quail. In addition to research, staffs conduct monitoring projects related to habitats and species, particularly plants and animals that are species of conservation concern, migratory songbirds, amphibians and reptiles. Region Wildlife staff participate in research and monitoring to ensure proper management practices are applied and habitats and species are sustained.

3. Increase citizen involvement and partnerships

Region Wildlife staff maintain and manage Department lands in a way that invites public use and meets the expectations of outdoor enthusiasts. Regional management of conservation areas provides opportunities for hunters, trappers, fishers, hikers, bikers, wildlife watchers, campers, and equestrian enthusiasts. Best habitat and species management practices are used to exemplify land management options for private landowners and our conservation areas are often used for field tours and workshops. Region Wildlife staff expertise is relied on for development of outreach publications and workshops that inform citizens about conservation and maintaining sustainable wildlife populations and habitats.

4. Grow quality staff

Region Wildlife staff deliver quality, sustainable wildlife and habitat management. To maintain program quality, staff are directed in their annual work plans to participate in leadership and technical trainings. They are expected to develop skills that encourage personal and professional growth. Region Wildlife staff take advantage of training opportunities offered inside and outside the agency. The Division also provides opportunities for special term positions that provide specific job experience to develop leadership and technical skills. Supervisors play a key role in developing and growing staff through regular communication, performance appraisals, and individual development plans. Increasingly, wildlife biologists are called on to lead research and management coordination for species that have emerging needs.

Wildlife
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Wildlife Administration			
	\$30,000	New	NEW: Birding Trail Development - Develop and market a statewide birding trail to raise awareness of wildlife and generate a fun way to experience the outdoors
Wildlife Management and Assistance			
	\$115,000	On-Going	CARRYOVER: Feral Hog Eradication - Efforts by staff in addition to an agreement with US Department of Agriculture - Animal and Plant Health Inspection Service (USDA-APHIS) for a statewide feral hog coordinator (FY15 \$115,000)
Wildlife Diversity			
	-\$55,800	On-Going	DECREASE: Reduction in Wildlife Diversity Fund project requests (FY15 \$1,072,800)
	\$50,000	On-Going	INCREASE: Southern Wings - increase the number of habitat projects in Central and South America to build local capacity for habitat protection important to Missouri's migrant birds. FY16 projects occur in Guatemala, Colombia, and Nicaragua. (FY15 \$40,000)
	\$51,000	New	NEW: Wildlife Diversity Inventory and Management Effectiveness Monitoring projects to guide management decisions of natural communities or rare species
	\$130,000	Multi-Year	NEW: Neonicotinoid Research - Neonicotinoids are a broad spectrum insecticide used on most crop seeds. This study will describe the extent of these pesticides in our crop fields and surrounding soils and vegetation, potential ramifications for non-target insects, and how long the insecticide stays in the soils. Could have ramifications for ground dwelling birds, pollinators and monarchs in particular.
Habitat Systems			
	-\$58,600	On-Going	DECREASE: Comprehensive Conservation Strategy administration cost reductions (FY15 \$202,400)
	\$110,800	On-Going	INCREASE: Grassland/Prairie Initiatives - grassland projects renovating several MDC areas to restore high quality grassland habitat for grassland species and small game (FY15 \$199,600)

Wildlife
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
	\$275,000	On-Going	CARRYOVER: Ducks Unlimited Canada Habitat Initiative Agreement - formal agreement with DU for habitat easements and improvements in nesting grounds in Canada (FY15 \$275,000)
Regional Operations			
	-\$123,500	On-Going	DECREASE: Region equipment - on-going operations replacing old/worn out equipment and adding equipment for increased efficiency (FY15 \$407,700)
	\$125,000	On-Going	INCREASE: Regional operations - increase in contracting for maintenance activities such as parking lot maintenance and boom mowing along field roads. (FY15 \$245,000)

**Wildlife
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Wildlife Administration	10	\$546,920	\$252,800	\$0	\$799,720
Wildlife Management & Assistance	3	227,992	\$234,000	\$0	\$461,992
Wildlife Diversity Program	2	108,288	\$600,400	\$0	\$708,688
Habitat Systems Program	4	262,748	1,643,800	21,500	\$1,928,048
Regional Management Budgets	183	7,907,312	5,374,300	262,700	13,544,312
Total Wildlife	202	\$9,053,260	\$8,105,300	\$284,200	\$17,442,760

Wildlife Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs						
Salaries	\$1,104,204	19	\$1,037,848	19	(\$66,356)	-6.0%
Hourly Labor	\$138,300	0	\$108,100	0	(\$30,200)	-21.8%
Expense	\$2,827,000	0	\$2,731,000	0	(\$96,000)	-3.4%
Equipment	\$3,100	0	\$21,500	0	\$18,400	593.5%
Total	\$4,072,604	19	\$3,898,448	19	(\$174,156)	-4.3%
Regional Management Budget						
Salaries	\$6,860,224	182	\$6,751,812	183	(\$108,412)	-1.6%
Hourly Labor	\$1,074,800	0	\$1,155,500	0	\$80,700	7.5%
Expense	\$4,945,200	0	\$5,374,300	0	\$429,100	8.7%
Equipment	\$405,800	0	\$262,700	0	(\$143,100)	-35.3%
Total	\$13,286,024	182	\$13,544,312	183	\$258,288	1.9%
Total						
Salaries	\$7,964,428	201	\$7,789,660	202	(\$174,768)	-2.2%
Hourly Labor	\$1,213,100	0	\$1,263,600	0	\$50,500	4.2%
Expense	\$7,772,200	0	\$8,105,300	0	\$333,100	4.3%
Equipment	\$408,900	0	\$284,200	0	(\$124,700)	-30.5%
Total	\$17,358,628	201	\$17,442,760	202	\$84,132	0.5%

Fiscal Year 2016 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	2	Permanent	D	57,552
Administrative Staff Assistant	2	Permanent	C	65,940
Elk Program Manager	1	Permanent	H	57,660
Habitat Management Coordinator	1	Permanent	I	50,280
Natural Areas Coordinator	1	Permanent	H	51,264
Natural History Biologist	8	Permanent	G	347,136
Office Manager	1	Permanent	E	32,100
Private Land Conservationist	1	Permanent	G	52,284
Public Lands Coordinator	1	Permanent	I	53,304
Resource Assistant	59	Permanent	C	1,628,244
Resource Technician	38	Permanent	D	1,341,480
Species & Habitat Chief	1	Permanent	K	70,140
Urban Wildlife Biologist	3	Permanent	G	122,964
Wildlife Administrative Manager	1	Permanent	J	47,412
Wildlife Biologist	23	Permanent	F	854,940
Wildlife Biologist Asst	1	Permanent	E	29,724
Wildlife Damage Biologist	6	Permanent	G	298,284
Wildlife Diversity Coordinator	1	Permanent	I	48,336
Wildlife Division Chief	1	Permanent	DAS	85,368
Wildlife Ecologist	2	Permanent	H	118,752
Wildlife Management Biologist	34	Permanent	G	1,558,992
Wildlife Management Chief	2	Permanent	K	139,632
Wildlife Management Coordinator	1	Permanent	J	64,848

Fiscal Year 2016 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Programs Supervisor	2	Permanent	I	108,916
Wildlife Regional Supervisor	8	Permanent	I	468,720
Wildlife Technician	1	Permanent	E	35,388
<i>Total</i>	202			7,789,660

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	42
Hourly positions from 1301 to 1600 Hours	30
Hourly positions from Over 1600 Hours	5

Budget Request by Program

Wildlife

FY16				
Hourly Labor	Expense	Equipment	Total Dollars	
<u>Administrative Functions</u>				
37,700	372,000	7,900	417,600	
<u>Aquatic Species Communities Management and Research</u>				
Aquatic Species Communities Management and Research	6,500	156,500	0	163,000
Big Rivers Fisheries Management and Research	6,500	135,500	0	142,000
	0	21,000	0	21,000
<u>Community Assistance (Technical and Financial)</u>				
Urban Planning and Assistance	0	100,000	0	100,000
	0	100,000	0	100,000
<u>Conservation Education and Interpretation</u>				
	0	1,000	0	1,000
<u>Conservation Outreach</u>				
Exhibits Development	0	5,800	0	5,800
Fairs and Events	0	1,200	0	1,200
Landowner Outreach	0	2,000	0	2,000
Publications Development	0	1,500	0	1,500
Urban Planning and Assistance	0	800	0	800
	0	300	0	300
<u>Employee Training and Development</u>				
Employee Training and Development	0	63,900	0	63,900
Safety and First Aid	0	15,000	0	15,000
Technical Training	0	1,500	0	1,500
	0	47,400	0	47,400
<u>Fish, Forest and Wildlife Health</u>				
	0	7,700	0	7,700
<u>Fire Control and Mangement Program</u>				
		9,900		9,900
<u>Infrastructure and Facilities Management</u>				
Facilities Repair and Maintenance	16,100	610,100	0	626,200
Infrastructure and Facilities Management	0	0	0	0
Infrastructure Repair and Maintenance	0	7,200	0	7,200
	0	70,000	0	70,000

Budget Request by Program

Wildlife

	FY16			
	Hourly Labor	Expense	Equipment	Total Dollars
Site Administration	16,100	532,900	0	549,000
<u>International, National, and Regional Conservation Initiatives</u>	34,400	276,000	0	310,400
Comprehensive Wildlife Strategy Implementation	34,400	75,000	0	109,400
International, National, and Regional Conservation Initiatives	0	87,500	0	87,500
Joint Ventures Management Boards Subprogram	0	8,000	0	8,000
Latin America and Caribbean (LAC) Conservation Initiatives	0	105,000	0	105,000
Missouri Bird Conservation Initiative	0	500	0	500
<u>Invasive Species Management and Research</u>	20,000	35,000	0	55,000
<u>Landowner Assistance (Technical and Financial)</u>	0	18,400	0	18,400
<u>Nuisance Wildlife and Damage</u>	21,000	144,200	0	165,200
<u>Public Use Management</u>	737,800	1,457,500	42,400	2,237,700
Area Operations and Maintenance	716,600	1,354,900	42,400	2,113,900
Boating and Fishing Access	0	48,000	0	48,000
Fairs and Events	0	800	0	800
Field Trials	0	2,000	0	2,000
Managed Hunts	0	9,100	0	9,100
Public Shooting Ranges	0	36,200	0	36,200
Public Use Management	21,200	6,500	0	27,700
<u>Species and Communities of Conservation Concern</u>	0	302,300	0	302,300
Endangered Species	0	223,000	0	223,000
Natural Areas	0	0	0	0
Species and Communities of Conservation Concern	0	79,300	0	79,300

Budget Request by Program

Wildlife

Terrestrial Species and Communities Management and Research

Ag Crop
 Cave and Karst Management and Research
 Forest and Woodland Management and Research
 Glade Management and Research
 Grassland/Prairie Management and Research
 Quail and Grassland Bird Initiative
 Terrestrial Species and Communities Management and Research
 Wetland Habitat Management and Research
 Wildlife Populations Management and Research

FY16			
Hourly Labor	Expense	Equipment	Total Dollars
390,100	4,545,000	233,900	5,169,000
0	7,000	0	7,000
0	5,600	0	5,600
12,000	265,100	0	277,100
0	97,000	0	97,000
101,700	968,100	38,800	1,108,600
94,100	299,800	13,000	406,900
164,900	1,793,700	182,100	2,140,700
17,400	1,084,700	0	1,102,100
0	24,000	0	24,000
1,263,600	8,105,300	284,200	9,653,100

Grand Total

**Site Administration
FY 2016 Budget Narrative**

Regional Safety Committees (\$24,500) Expense (\$24,500)

Focus: To provide a safe and healthy environment for all employees and constituents and provide the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees' overall objective is to share and promote safety throughout the Conservation Department.

Focus Areas:

1. Increase communication and education within and outside the agency

Regional Safety Committees are important elements of the overall safety program. They provide clear, consistent direction throughout the Department to reduce accidents, injuries, and property damage.

2. Boldly advance research and management

MDC's commitment to safety provides the motivating force and resources for implementing all elements of the Department's safety program.

3. Increase citizen involvement and partnerships

The Regional Safety Committees will elevate safety awareness in the regions and ensure employee and stakeholder safety by promoting a safe working environment. A primary goal for Regional Safety Committees is to “Ensure Site Administrators have facility plans, processes, and equipment in place to provide a safe environment for employees and the public.”

4. Grow quality staff

MDC's safety program and the role of Regional Safety Committees ensure employees have the training and resources they need to have a safe work environment and be proactive in identifying and conducting safety training needs.

Regional Offices

Focus: To provide public service and clerical support for salaried staff.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public has a positive outlet for communication.

**Site Administration
FY 2016 Budget Narrative (continued)**

2. Boldly advance research and management

Clerical support at the sites assists resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Northwest Region (\$232,193) 3 Salaried Staff (105,828), Hourly Labor (\$28,339), Expense (\$96,076),
Equipment (\$1,950)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Chillicothe and St. Joseph.

Northeast Region (\$285,160) 3 Salaried Staff (\$93,612), Hourly Labor (\$40,100), Expense (\$136,098),
Equipment (\$15,350)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kirksville and Hannibal.

Kansas City Region (\$318,411) 4 Salaried Staff (\$126,144), Hourly Labor (\$56,700), Expense (\$134,767),
Equipment (\$800)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kansas City, Clinton, and Sedalia.

**Site Administration
FY 2016 Budget Narrative (continued)**

Central Region (\$365,721) 5 Salaried Staff (\$150,432), Hourly Labor (\$23,241), Expense (\$183,078), Equipment (\$8,970)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Columbia and Camdenton.

St. Louis Region (\$200,061) 3 Salaried Staff (\$87,462), Hourly Labor (\$19,710), Expense (\$92,889)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services at Busch.

Southwest Region (\$169,630) 3 Salaried Staff (\$92,652), Hourly Labor (\$14,000), Expense (\$56,689), Equipment (\$6,289)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Springfield.

Ozark Region (\$140,479) 2 Salaried Staff (\$60,840), Hourly Labor (\$16,640), Expense (\$58,589), Equipment (\$4,410)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in West Plains.

Southeast Region (\$179,137) 2 Salaried Staff (\$59,328), Hourly Labor (\$22,000), Expense (\$81,489), Equipment (\$16,320)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Cape Girardeau.

Site Administration
Major FY16 Decision Items

Budget Subunit	\$ Change	Duration	Description
Site Administration Expense			
	\$18,275	On-Going	INCREASE: Regional Safety Committee budget (FY15 \$23,300); Site Administration expense (FY15 \$845,900)
Hourly Labor			
	\$7,530	On-Going	INCREASE: Hourly Labor (FY15 \$213,200)
Equipment			
	\$12,789	One Time	INCREASE: Office equipment, furniture, etc. (FY15 \$41,300)

**Site Administration
Budget Request Summary**

	Fiscal Year 2016 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Northwest Region	3	\$134,167	\$96,076	\$1,950	\$232,193
Northeast Region	3	133,712	136,098	15,350	285,160
Kansas City Region	4	182,844	134,767	800	318,411
Central Region	5	173,673	183,078	8,970	365,721
St. Louis Region	3	107,172	92,889	0	200,061
Southwest Region	3	106,652	56,689	6,289	169,630
Ozark Region	2	77,480	58,589	4,410	140,479
Southeast Region	2	81,328	81,489	16,320	179,137
Safety Committees	0	0	24,500	0	24,500
Total Site Administration	25	\$997,028	\$864,175	\$54,089	\$1,915,292

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Safety Committees						
Expense	\$23,300	0	\$24,500	0	\$1,200	5.2%
Total	\$23,300	0	\$24,500	0	\$1,200	5.2%
Northwest Region						
Salaries	\$105,319	3	\$105,828	3	\$509	0.5%
Hourly Labor	\$24,200	0	\$28,339	0	\$4,139	17.1%
Expense	\$95,700	0	\$96,076	0	\$376	0.4%
Equipment	\$11,200	0	\$1,950	0	(\$9,250)	-82.6%
Total	\$236,419	3	\$232,193	3	(\$4,226)	-1.8%
Northeast Region						
Salaries	\$99,018	3	\$93,612	3	(\$5,406)	-5.5%
Hourly Labor	\$36,600	0	\$40,100	0	\$3,500	9.6%
Expense	\$131,800	0	\$136,098	0	\$4,298	3.3%
Equipment	\$7,300	0	\$15,350	0	\$8,050	110.3%
Total	\$274,718	3	\$285,160	3	\$10,442	3.8%
Kansas City Region						
Salaries	\$123,133	4	\$126,144	4	\$3,011	2.4%
Hourly Labor	\$56,700	0	\$56,700	0	\$0	0.0%
Expense	\$133,700	0	\$134,767	0	\$1,067	0.8%
Equipment	\$0	0	\$800	0	\$800	100.0%
Total	\$313,533	4	\$318,411	4	\$4,878	1.6%
Central Region						
Salaries	\$153,403	5	\$150,432	5	(\$2,971)	-1.9%
Hourly Labor	\$24,000	0	\$23,241	0	(\$759)	-3.2%
Expense	\$184,400	0	\$183,078	0	(\$1,322)	-0.7%
Equipment	\$6,800	0	\$8,970	0	\$2,170	31.9%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Central Region						
Total	\$368,603	5	\$365,721	5	(\$2,882)	-0.8%
St. Louis Region						
Salaries	\$89,527	3	\$87,462	3	(\$2,065)	-2.3%
Hourly Labor	\$19,600	0	\$19,710	0	\$110	0.6%
Expense	\$85,900	0	\$92,889	0	\$6,989	8.1%
Total	\$195,027	3	\$200,061	3	\$5,034	2.6%
Southwest Region						
Salaries	\$92,254	3	\$92,652	3	\$398	0.4%
Hourly Labor	\$14,000	0	\$14,000	0	\$0	0.0%
Expense	\$54,300	0	\$56,689	0	\$2,389	4.4%
Equipment	\$11,000	0	\$6,289	0	(\$4,711)	-42.8%
Total	\$171,554	3	\$169,630	3	(\$1,924)	-1.1%
Ozark Region						
Salaries	\$60,575	2	\$60,840	2	\$265	0.4%
Hourly Labor	\$16,100	0	\$16,640	0	\$540	3.4%
Expense	\$59,700	0	\$58,589	0	(\$1,111)	-1.9%
Equipment	\$5,000	0	\$4,410	0	(\$590)	-11.8%
Total	\$141,375	2	\$140,479	2	(\$896)	-0.6%
Southeast Region						
Salaries	\$68,390	2	\$59,328	2	(\$9,062)	-13.3%
Hourly Labor	\$22,000	0	\$22,000	0	\$0	0.0%
Expense	\$77,100	0	\$81,489	0	\$4,389	5.7%
Equipment	\$0	0	\$16,320	0	\$16,320	100.0%
Total	\$167,490	2	\$179,137	2	\$11,647	7.0%
Total						

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2015 Budget</u>		<u>Fiscal Year 2016 Request</u>		<u>FY2015 To FY2016 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$791,619	25	\$776,298	25	(\$15,321)	-1.9%
Hourly Labor	\$213,200	0	\$220,730	0	\$7,530	3.5%
Expense	\$845,900	0	\$864,175	0	\$18,275	2.2%
Equipment	\$41,300	0	\$54,089	0	\$12,789	31.0%
Total	\$1,892,019	25	\$1,915,292	25	\$23,273	1.2%

Fiscal Year 2016 Salaried Positions Summary

Site Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	11	Permanent	C	312,288
Office Manager	8	Permanent	E	285,576
Office Supervisor	4	Permanent	D	127,980
Public Service Assistant	2	Permanent	B	50,454
<i>Total</i>	25			776,298

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	9
Hourly positions from 1301 to 1600 Hours	5
Hourly positions from Over 1600 Hours	1

Budget Request by Program

Site Administration

FY16				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	137,605	467,271	48,989	653,865
<u>Asset and Supplies Management</u>	0	300	0	300
Asset and Supplies Management - Operations	0	300	0	300
<u>Conservation Outreach</u>	0	11,000	1,600	12,600
Conservation Outreach	0	1,600	0	1,600
Fairs and Events	0	9,400	0	9,400
Web and Digital Media	0	0	1,600	1,600
<u>Employee Training and Development</u>	0	3,600	0	3,600
Professional Development Academy	0	1,000	0	1,000
Employee Training and Development	0	2,000	0	2,000
Safety and First Aid	0	600	0	600
<u>Infrastructure and Facilities Management</u>	83,125	375,704	3,500	462,329
Facilities Repair and Maintenance	0	14,550	0	14,550
Site Administration	83,125	361,154	3,500	447,779
<u>Nuisance Wildlife and Damage</u>	0	500	0	500
<u>Public Input and Involvement</u>	0	1,000	0	1,000
<u>Public Use Management</u>	0	4,800	0	4,800
Conservation Nature Center/Interpretive Sites	0	4,800	0	4,800
Grand Total	220,730	864,175	54,089	1,138,994

FY2016 Total IT Project Request

New Projects - Agency Wide		Prior to FY16	FY16	FY17 and Beyond
<i>Project Name</i>				
Infrastructure Asset Management and Lands Software Implementation		459,626	712,500	0
Permits Point of Sale (POS) System Implementation		0	800,000	100,000
Audio Visual System Replacement/Implementation		0	517,000	0
Begin Financial System Implementation		0	600,000	400,000
Finish Atlas System Discovery		90,000	40,100	0
Begin Atlas System Implementation		0	270,000	350,000
Accomplishments System Discovery		0	152,000	0
Begin Accomplishments System Implementation		0	250,000	500,000
Small Office Storage and Backup Systems Implementation		0	15,000	0
Video Streaming Implementation		0	20,000	0
Microsoft Office-in-the-cloud Discovery and Des		0	60,000	0
<i>Subtotal</i>		549,626	3,436,600	1,350,000
New Projects - Multi Divisional				
<i>Project Name</i>				
Hunter Education – Event and Volunteer Management System Implementation		0	266,000	0
Fish, Wildlife and Environmental Health Management System Implementation		0	219,000	0
Natural Heritage Review Website Implementation		0	111,000	0
Waterfowl Reservation and Draw Process Implementation		0	75,000	0
Agreement Tracking System Implementation		0	114,000	0
Fire Reporting Software Improvements Implementation		0	103,300	0
Captive Wildlife Inspection System Discovery		0	84,600	0
Radio Over IP IDA Consoles Implementation		0	23,000	0
Radio Over IP Integration Solution Research/Discov		0	45,000	0
<i>Subtotal</i>		0	1,040,900	0
New Projects - Divisional				
<i>Project Name</i>				
Shooting Range Management System Implementation		0	245,000	0
Nature Center Scheduling System Revisions Implementation		0	72,600	0
Forest Inventory and Timber Sale Collection Device Purchases/Implementation		0	293,500	0
PC Management Suite Replacement/Implementation		0	135,000	0
Infrastructure Security Assessment/Discov		0	75,000	0
IT Purchasing System Replacement - Phase 2 Implementation		56,965	40,000	0
Pilot Hunter Check-In Implementation		0	15,000	0
Discover Nature Schools eGIS Solution Implementation		0	12,500	0
<i>Subtotal</i>		56,965	888,600	0
<i>Grand Total</i>		606,591	5,366,100	1,350,000

Fiscal Year 2016 Capital Improvement Request SUMMARY

	Fiscal Year 2016 Projected Payout			
	New Projects		Total Projects	
	Request	Page	Request	Page
Construction				
Asphalt Maintenance.....	500,000	218	500,000	226
Boundary Surveys.....	150,000	218	150,000	226
Buildings.....	235,000	218	3,233,000	226
Community Assistance Program.....	50,000	219	70,000	227
County Aid Road Trust Program (CART).....	600,000	219	600,000	228
Cultural Resource Investigations.....	150,000	219	150,000	228
Design Consultants.....	50,000	219	50,000	228
Exhibit Maintenance.....	50,000	219	50,000	228
Exhibits	0	220	1,290,000	228
Feasibility Studies.....	40,000	220	110,000	229
Fishing & Boat Accesses.....	0	220	532,000	230
Habitat Contracting.....	150,000	220	150,000	231
Hatchery Improvements.....	325,000	221	1,855,000	231
Infrastructure Reduction.....	50,000	221	50,000	232
Lakes & Ponds.....	0	221	330,000	232
LiDAR.....	1,500,000	221	1,500,000	233
Major Repairs & Renovations.....	495,000	221	2,659,000	233
Other.....	60,000	223	70,000	237
Privy Replacements.....	200,000	224	200,000	238
Roads & Parking Lots.....	0	224	145,000	238
Shooting Ranges.....	0	-	3,570,000	239
Small Construction (SC).....	477,000	224	477,000	239
Small Repair & Renovations (Regional).....	3,100,000	224	3,100,000	239
Wetlands.....	0	225	4,165,000	239
Total Construction Request	8,182,000		25,006,000	
Land Acquisition	10,000,000		10,000,000	
Total Capital Improvement Request	18,182,000		35,006,000	

Prior Commission Approved Construction Projects Removed from the FY2016 Budget

Category	FY Approved	Region	County	Area Name/Location	Project Name	Total MDC Construction Budget	Comments
Lakes & Ponds	FY14	SW	Newton	Fort Crowder CA	Pond #9 Renovation	\$ 40,000	Further analysis showed the proposed scope was not a favorable solution.
Lakes & Ponds	FY14	SW	Newton	Fort Crowder CA	Pond #11 Renovation	\$ 35,000	Further analysis showed the proposed scope was not a favorable solution.
Major Repairs & Renovations	FY12	SE	Cape Girardeau	Headwaters Access	Road Repair	\$ 85,000	Project was combined with another prior approved project.
					Total	\$ 160,000	

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Asphalt Maintenance								
FY16	Statewide	Statewide	FY16 Asphalt Maintenance	500,000		500,000	0	0
Subtotal				500,000		500,000	0	0
Boundary Surveys								
FY16	Statewide	Statewide	FY16 Boundary Surveys	150,000		150,000	0	0
Subtotal				150,000		150,000	0	0
Buildings								
FY16	Macon	NE	Atlanta CA	Chemical/Fuel Storage Building	30,000	30,000	0	0
FY16	Macon	NE	Atlanta CA	Shop Addition	100,000	0	0	100,000
FY16	Nodaway	NW	Bilby Ranch Lake CA	Chemical/Fuel Storage Building	30,000	30,000	0	0
FY16	Carroll	NW	Bunch Hollow CA	Chemical/Fuel Storage Building	30,000	30,000	0	0
FY16	Howard	C	Davisdale CA	Chemical/Fuel Storage Building	30,000	30,000	0	0
FY16	Saline	NW	Grand Pass CA	Headquarter Renovation	250,000	0	0	250,000
FY16	Scotland	NE	Indian Hills CA	Storage Shed Pilot	40,000	40,000	0	0
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 2	60,000	0	0	60,000
FY16	Dent	OZ	Salem Maintenance Center	Shop Crane Addition	45,000	45,000	0	0
FY16	Macon/Randolph	NE	Thomas Hill Reservoir CA	Chemical/Fuel Storage Building	30,000	30,000	0	0
Subtotal				645,000		235,000	0	410,000
Capital Improvements Hourly Labor								
FY16	Statewide	Statewide	FY16 Capital Improvements Hourly Labor	-400,000		-400,000	0	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Capital Improvements Hourly Labor								
FY16	Statewide	Statewide	FY16 Capital Improvements Hourly Labor	400,000		400,000	0	0
Subtotal				0		0	0	0
Community Assistance Program								
FY16	Harrison	NW	Bethany (North Bethany City Reservoir)	CAP Renewal and Facilities at Bethany City Lakes	330,000 F	30,000	300,000	0
FY16	Johnson	KC	Holden City Lake	Lake CAP	90,000 F	10,000	80,000	0
FY16	Ray	NW	Lawson City Lake	Lake CAP Renewal	210,000 F	10,000	200,000	0
Subtotal				630,000		50,000	580,000	0
County Aid Road Trust Program (CART)								
FY16	Statewide	Statewide	FY16 CART Program	600,000		600,000	0	0
Subtotal				600,000		600,000	0	0
Cultural Resource Investigations								
FY16	Statewide	Statewide	FY16 Cultural Resource Investigations	150,000		150,000	0	0
Subtotal				150,000		150,000	0	0
Design Consultants								
FY16	Statewide	Statewide	FY16 Design Consultants	50,000		50,000	0	0
Subtotal				50,000		50,000	0	0
Exhibit Maintenance								
FY16	Statewide	Statewide	FY6 Exhibit Maintenance	50,000		50,000	0	0
Subtotal				50,000		50,000	0	0
Exhibits								

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	FY16 Estimate	FY17 Estimate	After FY17 Estimate
Exhibits									
FY16	Greene	SW	Springfield CNC	Exhibit Design Fabrication	1,600,000		0	300,000	1,300,000
Subtotal					1,600,000		0	300,000	1,300,000
Feasibility Studies									
FY16	Cole	C	Conservation Commission Headquarters	Space Use Study	20,000		0	20,000	0
FY16	Boone	C	Eagle Bluffs CA	Feasibility Study	20,000		0	20,000	0
FY16	Marion	NE	Ray (J Thad) Mem Wildlife Area	Hannibal Office Feasibility Study	20,000		0	20,000	0
FY16	Cole	C	Runge CNC	Siding Replacement Study	20,000		0	20,000	0
FY16	Bates/Cass	KC	Settle's Ford CA	Bridge Rating Study	20,000		0	20,000	0
FY16	Dent	OZ	Shawnee Mac Lake CA	Lake Renovation Study	20,000		0	20,000	0
FY16	Cape Girardeau	SE	Southeast Regional Office	Big River Field Station Addition Study	20,000		20,000	0	0
FY16	Pettis	KC	State Fairgrounds Facility	Large Aquaria Renovation Study	25,000		0	25,000	0
FY16	Callaway	C	Whetstone Creek CA	Big Lake Primary Spillway Study	20,000		20,000	0	0
Subtotal					185,000		40,000	145,000	0
Fishing & Boating Accesses									
FY16	Lincoln	SL	Moscow Mills (Old Mill Site Park)	Fishing Access	20,000		0	20,000	0
FY16	St. Louis	SL	St Louis County (Suson Rearing Pond)	ADA Pavilion	65,000	F	0	5,000	60,000
Subtotal					85,000		0	25,000	60,000
Habitat Contracting									
FY16	Statewide		Statewide	FY16 Habitat Contracting	150,000		150,000	0	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Habitat Contracting								
Subtotal				150,000		150,000	0	0
Hatchery Improvements								
FY16	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Intake Renovation	720,000 F	0	20,000	700,000
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Drum Filter Piping Improvements	25,000	25,000	0	0
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Settling Basins Relocation	500,000 F	300,000	200,000	0
Subtotal				1,245,000		325,000	220,000	700,000
Infrastructure Reduction								
FY16	Statewide	Statewide	FY16 Infrastructure Reduction	50,000		50,000	0	0
Subtotal				50,000		50,000	0	0
Lakes & Ponds								
FY16	Jefferson	SL	Glassberg (Myron and Sonya) Family CA	Dam Replacement	240,000	0	0	240,000
FY16	Mercer	NW	Lake Paho CA	Lake Renovation	500,000	0	0	500,000
Subtotal				740,000		0	0	740,000
LiDAR								
FY16	Statewide	Statewide	FY16 LiDAR Acquisition	1,500,000		1,500,000	0	0
Subtotal				1,500,000		1,500,000	0	0
Major Repairs & Renovations								
FY16	Ralls	NE	Anderson Tower Site	Radio Tower Replacement	210,000	30,000	180,000	0
FY16	Jackson	KC	Burr Oak Woods CA	Exterior Lighting Replacement	55,000	0	55,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations								
FY16	Camden	C	Camdenton CSC	Flooring Replacement	50,000	0	0	50,000
FY16	Camden	C	Camdenton CSC	Outdoor Lighting Replacement	20,000	0	20,000	0
FY16	Boone	C	Central Regional Office	Deck Replacement	20,000	0	20,000	0
FY16	Boone	C	Central Regional Office	Forestry Bay 220V Outlet	1,000	0	1,000	0
FY16	Boone	C	Central Regional Office	Foundation Drains	40,000	0	40,000	0
FY16	Boone	C	Central Regional Office	Storage Building Exterior Lighting	2,000	0	2,000	0
FY16	Macon	NE	College Mound Radio Facility	Radio Tower Replacement	205,000	25,000	180,000	0
FY16	Cole	C	Conservation Commission Headquarters	A, B & C Pod Exterior Renovation	300,000	300,000	0	0
FY16	Cole	C	Conservation Commission Headquarters	IT Building Office Modification	10,000	0	10,000	0
FY16	Cole	C	Conservation Commission Headquarters	J Pod Office Renovation (Lower Level)	20,000	20,000	0	0
FY16	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Door Access System Replacement	25,000	0	25,000	0
FY16	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Fire Alarm System Replacement	20,000	0	20,000	0
FY16	Shelby	NE	Hunnewell Lake CA	Radio Tower Replacement	205,000	25,000	180,000	0
FY16	Carter	OZ	Hunter Towersite	Radio Tower Replacement	210,000	30,000	180,000	0
FY16	Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	180,000	0	0	180,000
FY16	Buchanan	NW	Northwest Regional Office	Carpet Replacement	35,000	0	35,000	0
FY16	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	10,000	0	10,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations								
FY16	Howell	OZ	Ozark Regional Office	Chiller Replacement	55,000	0	55,000	0
FY16	Howell	OZ	Ozark Regional Office	Invertor Replacement	15,000	15,000	0	0
FY16	Cole	C	Runge CNC	Boiler Replacement	30,000	0	30,000	0
FY16	Cole	C	Runge CNC	Controls	90,000	0	50,000	40,000
FY16	Cole	C	Runge CNC	Fire Alarm Panel	15,000	0	15,000	0
FY16	Cole	C	Runge CNC	Meeting Room Cabinet Replacement	25,000	0	0	25,000
FY16	St. Clair/Vernon	KC	Schell-Osage CA	A, C, F & G Pool Screw Gate Frame Replacements	100,000	0	10,000	90,000
FY16	St. Clair/Vernon	KC	Schell-Osage CA	Radio Tower	150,000	20,000	130,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters HVAC	20,000	0	20,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	40,000	0	40,000	0
FY16	Pettis	KC	State Fairgrounds Facility	Lighting Improvements	70,000	0	0	70,000
FY16	Adair	NE	Sugar Creek CA	Shooting Range and Tube Replacement	155,000	0	55,000	100,000
FY16	Warren	SL	Warrenton Office	Radio Tower Replacement	210,000	30,000	180,000	0
FY16	Texas	OZ	White (George O) SF Nursery	Seed House Renovation	60,000	0	60,000	0
Subtotal				2,653,000		495,000	1,603,000	555,000
Other								
FY16	Benton/Morgan	KC	Big Buffalo Creek CA	New Privy	20,000	20,000	0	0
FY16	Bollinger	SE	Castor River CA	Horseback Campground Privy	35,000	0	35,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters Floodwall	45,000	0	0	45,000
FY16	Boone	C	Three Creeks CA	Trail Rerouting	15,000	0	15,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Other								
FY16	Boone	C	Waters (Henry Jackson) and C B Moss Mem WA	Radio Tower Fence	40,000	40,000	0	0
FY16	Texas	OZ	White (George O) SF Nursery	Nursery Drainage Improvements	25,000	0	25,000	0
Subtotal				180,000		60,000	75,000	45,000
Privy Replacements								
FY16	Statewide	Statewide	FY16 Privy Replacements	200,000		200,000	0	0
Subtotal				200,000		200,000	0	0
Roads & Parking Lots								
FY16	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements	100,000	0	100,000	0
FY16	St. Louis	SL	Columbia Bottom CA	Road Relocation	1,500,000	0	500,000	1,000,000
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 3	110,000	0	0	110,000
FY16	Texas	OZ	Mineral Springs Access	Parking Concrete	50,000	0	50,000	0
Subtotal				1,760,000		0	650,000	1,110,000
Small Construction								
FY16	Statewide	Statewide	FY16 Small Construction	477,000		477,000	0	0
Subtotal				477,000		477,000	0	0
Small Repairs & Renovations (Regional)								
FY16	Statewide	Statewide	FY16 LED Lighting Retrofits	100,000		100,000	0	0
FY16	Statewide	Statewide	FY16 Small R&R	3,000,000		3,000,000	0	0
Subtotal				3,100,000		3,100,000	0	0
Wetlands								

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Wetlands								
FY16	St. Charles	SL	Busch (August A) Mem CA	Lake 33 Shorebird Renovation	130,000	0	130,000	0
FY16	Saline	NW	Grand Pass CA	Levee Armoring-Pool 5 & 7	160,000	0	160,000	0
FY16	Saline	NW	Grand Pass CA	TIII Ditch Expansion	40,000	0	40,000	0
FY16	Platte	KC	Kendzora (Anthony and Beatrice) CA	Levee Setback	105,000	0	0	105,000
FY16	St. Clair/Vernon	KC	Schell-Osage CA	Pump Station Development GAWI	3,000,000	0	2,000,000	1,000,000
FY16	Pike	NE	Shanks (Ted) CA	Ring Levee Repair	120,000	0	20,000	100,000
Subtotal				3,555,000		0	2,350,000	1,205,000
Grand Total				20,255,000		8,182,000	5,948,000	6,125,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

County	Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY16	FY16 Estimate	FY17 Estimate	After FY17 Estimate
Asphalt Maintenance									
FY16	Statewide	Statewide	FY16 Asphalt Maintenance	500,000		0	500,000	0	0
Subtotal				500,000		0	500,000	0	0
Boundary Surveys									
FY16	Statewide	Statewide	FY16 Boundary Surveys	150,000		0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Buildings									
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Storage Building Improvements		5,000	70,000	200,000	0
FY13	St. Charles	SL	Busch (August A) Mem CA	Lake 15 Pavilion	F	0	0	50,000	350,000
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-To		0	0	30,000	0
FY14	Morgan	C	Lamine River CA	Workspace Addition		0	40,000	50,000	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition		0	0	170,000	0
FY14	Jackson	KC	Reed (James A) Mem WA	Storage Building Improvements		5,000	195,000	0	0
FY14	Greene	SW	Southwest Regional Office	Storage Building Improvements		20,000	160,000	0	0
FY15	Cape Girardeau	SE	Cape Girardeau CNC	Outdoor Education Pavilion		0	0	85,000	0
FY15	Scotland	NE	Indian Hills CA	Chemical Storage Building		0	17,000	0	0
FY15	Pike	NE	Shanks (Ted) CA	Hunter Check In Addition		0	0	0	18,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement		400,000	2,500,000	4,000,000	1,100,000
FY15	Greene	SW	Springfield CNC	Chemical Storage Building		0	16,000	0	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Buildings									
FY15	Mississippi	SE	Ten Mile Pond CA	Office and Restroom Improvements	100,000	0	0	0	100,000
FY15	Shannon	OZ	Twin Pines CNC	Outdoor Education Pavilion	110,000	0	0	0	110,000
FY16	Macon	NE	Atlanta CA	Chemical/Fuel Storage Building	30,000	0	30,000	0	0
FY16	Macon	NE	Atlanta CA	Shop Addition	100,000	0	0	0	100,000
FY16	Nodaway	NW	Bilby Ranch Lake CA	Chemical/Fuel Storage Building	30,000	0	30,000	0	0
FY16	Carroll	NW	Bunch Hollow CA	Chemical/Fuel Storage Building	30,000	0	30,000	0	0
FY16	Howard	C	Davisdale CA	Chemical/Fuel Storage Building	30,000	0	30,000	0	0
FY16	Saline	NW	Grand Pass CA	Headquarter Renovation	250,000	0	0	0	250,000
FY16	Scotland	NE	Indian Hills CA	Storage Shed Pilot	40,000	0	40,000	0	0
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 2	60,000	0	0	0	60,000
FY16	Dent	OZ	Salem Maintenance Center	Shop Crane Addition	45,000	0	45,000	0	0
FY16	Macon/Randolph	NE	Thomas Hill Reservoir CA	Chemical/Fuel Storage Building	30,000	0	30,000	0	0
Subtotal				10,336,000		430,000	3,233,000	4,585,000	2,088,000
Capital Improvements Hourly Labor									
FY16	Statewide	Statewide	FY16 Capital Improvements Hourly Labor	-400,000		0	-400,000	0	0
FY16	Statewide	Statewide	FY16 Capital Improvements Hourly Labor	400,000		0	400,000	0	0
Subtotal				0		0	0	0	0
Community Assistance Program									
FY13	St. Louis	SL	St Louis County (Blackjack Lake)	Blackjack Lake ADA Fishing Dock Replacement	20,000	0	20,000	0	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Community Assistance Program									
FY16	Harrison	NW	Bethany (North Bethany City Reservoir)	CAP Renewal and Facilities at Bethany City Lakes	330,000	F	0	30,000	300,000
FY16	Johnson	KC	Holden City Lake	Lake CAP	90,000	F	0	10,000	80,000
FY16	Ray	NW	Lawson City Lake	Lake CAP Renewal	210,000	F	0	10,000	200,000
Subtotal				650,000		0	70,000	580,000	0
County Aid Road Trust Program (CART)									
FY16	Statewide	Statewide	FY16 CART Program	600,000		0	600,000	0	0
Subtotal				600,000		0	600,000	0	0
Cultural Resource Investigations									
FY16	Statewide	Statewide	FY16 Cultural Resource Investigations	150,000		0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Design Consultants									
FY16	Statewide	Statewide	FY16 Design Consultants	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Exhibit Maintenance									
FY16	Statewide	Statewide	FY6 Exhibit Maintenance	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Exhibits									
FY14	Cole	C	Runge CNC	Runge CNC Exhibit Planning & Design	170,000	150,000	20,000	0	0
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Planning & Design Phase 2	170,000	0	170,000	0	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Exhibits									
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Renovation Phase 1	480,000	80,000	400,000	0	0
FY15	Jackson	KC	Burr Oak Woods CA	Exhibit Renovation Phase II	500,000	100,000	400,000	0	0
FY15	St. Louis	SL	Powder Valley CNC	Rotating Exhibit Renovation	250,000	0	0	250,000	0
FY15	Cole	C	Runge CNC	Exhibit Renovation Phase I	500,000	0	300,000	200,000	0
FY16	Greene	SW	Springfield CNC	Exhibit Design Fabrication	1,600,000	0	0	300,000	1,300,000
Subtotal				3,670,000		330,000	1,290,000	750,000	1,300,000
Feasibility Studies									
FY12	Saline	C	Blind Pony Lake CA	Pallid Sturgeon Building Water Quality Feasibility Study	20,000	10,000	10,000	0	0
FY13	Statewide		Statewide	Hatchery Isolation/Quarantine Feasibility Study	20,000	0	0	70,000	0
FY14	Saline	C	Blind Pony Lake CA	Silt Control and Water Detention Structures Study	20,000	0	20,000	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000	0	0	20,000	0
FY14	St. Louis	SL	Powder Valley CNC	Storm Water BMP Feasibility Study	20,000	0	20,000	0	0
FY15	Johnson	KC	Perry (Ralph and Martha) Mem CA	Range Renovation Study	20,000	0	20,000	0	0
FY16	Cole	C	Conservation Commission Headquarters	Space Use Study	20,000	0	0	20,000	0
FY16	Boone	C	Eagle Bluffs CA	Feasibility Study	20,000	0	0	20,000	0
FY16	Marion	NE	Ray (J Thad) Mem Wildlife Area	Hannibal Office Feasibility Study	20,000	0	0	20,000	0
FY16	Cole	C	Runge CNC	Siding Replacement Study	20,000	0	0	20,000	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Feasibility Studies									
FY16	Bates/Cass	KC	Settle's Ford CA	Bridge Rating Study	20,000	0	0	20,000	0
FY16	Dent	OZ	Shawnee Mac Lake CA	Lake Renovation Study	20,000	0	0	20,000	0
FY16	Cape Girardeau	SE	Southeast Regional Office	Big River Field Station Addition Study	20,000	0	20,000	0	0
FY16	Pettis	KC	State Fairgrounds Facility	Large Aquaria Renovation Study	25,000	0	0	25,000	0
FY16	Callaway	C	Whetstone Creek CA	Big Lake Primary Spillway Study	20,000	0	20,000	0	0
Subtotal				305,000		10,000	110,000	235,000	0
Fishing & Boating Accesses									
FY13	Dallas	SW	Lead Mine CA	Access Development	340,000	F	0	340,000	0
FY13	Cooper	C	Taylor's Landing Access	Access Replacement	600,000	F	10,000	0	590,000
FY14	Saint Francois	SE	Farmington (Giessing Lake)	Fishing Walkway and Dock	60,000		0	60,000	0
FY14	Pulaski	OZ	Mitschele Access	Access Renovation	30,000		0	30,000	0
FY14	Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing Platform	45,000	F	0	45,000	0
FY14	St. Louis	SL	St Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement	45,000	F	0	45,000	0
FY15	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	600,000	F	0	300,000	300,000
FY15	Lafayette	KC	Higginsville City Lake	Access Improvements	155,000	F	0	155,000	0
FY15	St. Louis	SL	Kirkwood (Walker Lake)	Access Improvements	12,000		0	12,000	0
FY15	Callaway	C	Little Dixie Lake CA	Boat Ramp Relocation	79,000	F	0	0	79,000
FY15	Maries	C	Paydown Access	Boat Ramp Relocation	95,000	F	0	25,000	70,000
FY15	Livingston	NW	Poosey CA	Indian Creek Lake Dock Replacement	55,000		0	55,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	Access and Shoreline Improvements	155,000		0	0	155,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Fishing & Boating Accesses									
FY15	St. Louis	SL	Valley Park Access	Access Improvements	120,000	F	0	0	120,000
FY16	Lincoln	SL	Moscow Mills (Old Mill Site Park)	Fishing Access	20,000		0	0	20,000
FY16	St. Louis	SL	St Louis County (Suson Rearing Pond)	ADA Pavilion	65,000	F	0	0	5,000
Subtotal				2,476,000		10,000	532,000	1,270,000	664,000
Habitat Contracting									
FY16	Statewide	Statewide	FY16 Habitat Contracting	150,000		0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Hatchery Improvements									
FY10	Taney	SW	Shepherd of the Hills Fish Hatchery	Auxiliary Water Supply Connection	1,200,000	F	10,000	1,190,000	0
FY12	Dent	OZ	Montauk Fish Hatchery	Bulk Feed Tower	320,000	F	0	120,000	200,000
FY12	Barry	SW	Roaring River Fish Hatchery	Hatchery Building Improvement	250,000	F	0	0	250,000
FY13	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Two	750,000		0	0	750,000
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Automatic Fish Feeders	50,000	F	0	50,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Variable Frequency Drive	120,000	F	0	120,000	0
FY14	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Three	750,000	F	0	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	0	140,000
FY14	Barry	SW	Roaring River Fish Hatchery	Self Cleaning Screen for Hatchery Flume	130,000	F	0	0	130,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Bulk Feed Tower Replacement	100,000	F	0	50,000	50,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Hatchery Improvements									
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Install New Basins in Settling Ponds	150,000	F	0	0	150,000
FY15	Dent	OZ	Montauk Fish Hatchery	Mill Pool System Repairs and Renovation	345,000	F	0	0	345,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Renovation	320,000	F	0	0	320,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Well 4 Variable Frequency Drive Replacement	65,000	F	0	0	65,000
FY16	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Intake Renovation	720,000	F	0	20,000	700,000
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Drum Filter Piping Improvements	25,000		0	25,000	0
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Settling Basins Relocation	500,000	F	0	300,000	200,000
Subtotal				5,935,000		10,000	1,855,000	2,235,000	1,835,000
Infrastructure Reduction									
FY16	Statewide	Statewide	FY16 Infrastructure Reduction	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Lakes & Ponds									
FY13	Cass	KC	Amarugia Highlands CA	Lake Renovation	395,000	F	275,000	100,000	0
FY14	St. Charles	SL	Busch (August A) Mem CA	Lake 6 Renovation	110,000	F	0	110,000	0
FY14	Clinton	NW	Hartell (Ronald and Maude) CA	Lunker Lake Deepening	55,000	F	0	55,000	0
FY14	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	240,000	F	0	240,000	0
FY14	Macon	NE	Long Branch Lake ML	East Fork Arm Detention Berm	150,000		0	150,000	0
Outside Funding Source:									
<i>C = Corp of Engineers</i>				<i>DNR = Department of Natural Resources</i>				<i>DU = Ducks Unlimited</i>	
<i>F = Federal Sport Fish Restoration</i>				<i>N = North American Wetland Conservation Act (NAWCA)</i>				<i>O = Other</i>	

FY2016 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY16	FY16 Estimate	FY17 Estimate	After FY17 Estimate
Lakes & Ponds										
FY14	Texas	OZ	White (George O) SF Nursery	Lake Renovation	75,000		50,000	25,000	0	0
FY15	De Kalb	NW	Pony Express Lake CA	Lake Renovation	700,000	F	0	0	0	700,000
FY16	Jefferson	SL	Glassberg (Myron and Sonya) Family CA	Dam Replacement	240,000		0	0	0	240,000
FY16	Mercer	NW	Lake Paho CA	Lake Renovation	500,000		0	0	0	500,000
Subtotal					2,465,000		325,000	330,000	350,000	1,440,000
LiDAR										
FY16	Statewide		Statewide	FY16 LiDAR Acquisition	1,500,000		0	1,500,000	0	0
Subtotal					1,500,000		0	1,500,000	0	0
Major Repairs & Renovations										
FY10	Christian	SW	Busiek CA	Foot Bridge Replacement	180,000		150,000	20,000	0	0
FY12	St. Louis	SL	Rockwoods Reservation	Bridge Replacement	570,000		10,000	260,000	300,000	0
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Pavement Replacement	350,000	F	0	0	0	350,000
FY13	Shannon	OZ	Angeline CA	Eminence Base Replacement	30,000		0	30,000	0	0
FY13	Saline	C	Blind Pony Lake CA	Variable Frequency Drives	45,000		0	45,000	0	0
FY13	Cole	C	Conservation Commission Headquarters	Chiller Replacement	250,000		0	200,000	50,000	0
FY13	Cole	C	Conservation Commission Headquarters	Elevator Renovation	100,000		0	100,000	0	0
FY13	Henry	KC	Montrose CA	Tower Replacement	30,000		0	30,000	0	0
FY13	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	260,000		0	0	260,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations									
FY13	Buchanan	NW	Northwest Regional Office	VAV Reheat Boxes, Evaporator Coil and Controls	125,000		110,000	15,000	0
FY13	St. Louis	SL	Rockwoods Towersite	Tower Replacement	150,000		0	150,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Pump Replacement	35,000		0	35,000	0
FY14	Cedar	KC	El Dorado Springs Office	Electrical Repairs & Upgrade	70,000		0	0	70,000
FY14	Callaway	C	Guthrie Radio Facility	Tower Replacement	100,000		0	20,000	80,000
FY14	Benton	KC	Lost Valley Fish Hatchery	Production Well #7 Repair	15,000		0	15,000	0
FY14	Newton	SW	Neosho Towersite	Tower Replacement	130,000		0	30,000	100,000
FY14	Adair	NE	Northeast Regional Office	HVAC Controls Renovation	50,000		5,000	45,000	0
FY14	Oregon	OZ	Rose Hill Towersite	Tower Replacement	100,000		0	20,000	80,000
FY14	Dent	OZ	Salem Maintenance Center	Sign Shop Roof	120,000		115,000	5,000	0
FY14	Shannon	OZ	Twin Pines CNC	Roof Replacement	100,000		0	100,000	0
FY15	Polk	SW	Bolivar Forestry Office	Shop Building Improvements	30,000		0	30,000	0
FY15	Camden	C	Camdenton CSC	Shop Building Improvements	51,000		40,000	11,000	0
FY15	Boone	C	Central Regional Office	Stone Veneer Replacement	130,000		0	30,000	100,000
FY15	Cole	C	Conservation Commission Headquarters	Auditorium Audio System Improvements	40,000		0	40,000	0
FY15	Cole	C	Conservation Commission Headquarters	Corridor Replacement	1,000,000		0	800,000	200,000
FY15	Cole	C	Conservation Commission Headquarters	IT Building Restroom Improvements	9,000		0	9,000	0
FY15	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Exterior Lighting Improvements	1,000		0	1,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations									
FY15	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Repairs	50,000		0	50,000	0
FY15	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	45,000		0	45,000	0
FY15	Crawford	SL	Leasburg Towersite	Potable Water Improvements	30,000		30,000	0	0
FY15	Buchanan	NW	Pigeon Hill CA	Radio Tower Replacement	185,000		20,000	165,000	0
FY15	Platte	KC	Platte Falls CA	Fuel Containment Improvements	1,000		1,000	0	0
FY15	Mercer	NW	Princeton Radio Facility	Tower Replacement	165,000		20,000	145,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	Sound Attenuation for Offices	10,000		0	10,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	Wetland Addition	11,000		0	0	11,000
FY15	Barry	SW	Roaring River Fish Hatchery	Public Restroom Improvements	5,000		5,000	0	0
FY15	Cole	C	Runge CNC	Operable Room Divider Replacement	35,000		0	35,000	0
FY15	Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	770,000		0	700,000	70,000
FY15	Buchanan	NW	St Joseph (French Bottom Access)	Flood Repairs	30,000	F	30,000	0	0
FY15	Pettis	KC	State Fairgrounds Facility	Aquarium Chiller and Ultra Violet Light Replacement	55,000		0	55,000	0
FY15	Lawrence	SW	Talbot (Robert E) CA	Fuel Storage Building	17,000		17,000	0	0
FY16	Ralls	NE	Anderson Tower Site	Radio Tower Replacement	210,000		30,000	180,000	0
FY16	Jackson	KC	Burr Oak Woods CA	Exterior Lighting Replacement	55,000		0	55,000	0
FY16	Camden	C	Camdenton CSC	Flooring Replacement	50,000		0	0	50,000
FY16	Camden	C	Camdenton CSC	Outdoor Lighting Replacement	20,000		0	20,000	0
FY16	Boone	C	Central Regional Office	Deck Replacement	20,000		0	20,000	0
FY16	Boone	C	Central Regional Office	Forestry Bay 220V Outlet	1,000		0	1,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations									
FY16	Boone	C	Central Regional Office	Foundation Drains	40,000	0	0	40,000	0
FY16	Boone	C	Central Regional Office	Storage Building Exterior Lighting	2,000	0	0	2,000	0
FY16	Macon	NE	College Mound Radio Facility	Radio Tower Replacement	205,000	0	25,000	180,000	0
FY16	Cole	C	Conservation Commission Headquarters	A, B & C Pod Exterior Renovation	300,000	0	300,000	0	0
FY16	Cole	C	Conservation Commission Headquarters	IT Building Office Modification	10,000	0	0	10,000	0
FY16	Cole	C	Conservation Commission Headquarters	J Pod Office Renovation (Lower Level)	20,000	0	20,000	0	0
FY16	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Door Access System Replacement	25,000	0	0	25,000	0
FY16	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Fire Alarm System Replacement	20,000	0	0	20,000	0
FY16	Shelby	NE	Hunnewell Lake CA	Radio Tower Replacement	205,000	0	25,000	180,000	0
FY16	Carter	OZ	Hunter Towersite	Radio Tower Replacement	210,000	0	30,000	180,000	0
FY16	Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	180,000	0	0	0	180,000
FY16	Buchanan	NW	Northwest Regional Office	Carpet Replacement	35,000	0	0	35,000	0
FY16	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	10,000	0	0	10,000	0
FY16	Howell	OZ	Ozark Regional Office	Chiller Replacement	55,000	0	0	55,000	0
FY16	Howell	OZ	Ozark Regional Office	Invertor Replacement	15,000	0	15,000	0	0
FY16	Cole	C	Runge CNC	Boiler Replacement	30,000	0	0	30,000	0
FY16	Cole	C	Runge CNC	Controls	90,000	0	0	50,000	40,000
FY16	Cole	C	Runge CNC	Fire Alarm Panel	15,000	0	0	15,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Major Repairs & Renovations									
FY16	Cole	C	Runge CNC	Meeting Room Cabinet Replacement	25,000		0	0	25,000
FY16	St. Clair/Vernon	KC	Schell-Osage CA	A, C, F & G Pool Screw Gate Frame Replacements	100,000		0	10,000	90,000
FY16	St. Clair/Vernon	KC	Schell-Osage CA	Radio Tower	150,000		20,000	130,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters HVAC	20,000		0	20,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	40,000		0	40,000	0
FY16	Pettis	KC	State Fairgrounds Facility	Lighting Improvements	70,000		0	0	70,000
FY16	Adair	NE	Sugar Creek CA	Shooting Range and Tube Replacement	155,000		0	55,000	100,000
FY16	Warren	SL	Warrenton Office	Radio Tower Replacement	210,000		30,000	180,000	0
FY16	Texas	OZ	White (George O) SF Nursery	Seed House Renovation	60,000		0	60,000	0
Subtotal				8,133,000		430,000	2,659,000	4,048,000	986,000
Other									
FY13	Barry	SW	Roaring River CA	Hiking Bridge	135,000		0	135,000	0
FY14	Lawrence	SW	Talbot (Robert E) CA	Privy at Disabled Access Lake	20,000	15,000	5,000	0	0
FY15	Hickory	SW	Mule Shoe CA	New Privy	25,000	20,000	5,000	0	0
FY16	Benton/Morgan	KC	Big Buffalo Creek CA	New Privy	20,000	0	20,000	0	0
FY16	Bollinger	SE	Castor River CA	Horseback Campground Privy	35,000	0	0	35,000	0
FY16	Pike	NE	Shanks (Ted) CA	Headquarters Floodwall	45,000	0	0	0	45,000
FY16	Boone	C	Three Creeks CA	Trail Rerouting	15,000	0	0	15,000	0
FY16	Boone	C	Waters (Henry Jackson) and C B Moss Mem WA	Radio Tower Fence	40,000	0	40,000	0	0
FY16	Texas	OZ	White (George O) SF Nursery	Nursery Drainage Improvements	25,000	0	0	25,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Other									
Subtotal				360,000		35,000	70,000	210,000	45,000
Privy Replacements									
FY16	Statewide	Statewide	FY16 Privy Replacements	200,000		0	200,000	0	0
Subtotal				200,000		0	200,000	0	0
Roads & Parking Lots									
FY14	Howard	C	Davisdale CA	Bridge Repair		0	55,000	0	0
FY14	Franklin	SL	Little Indian Creek CA	Equestrian Parking Addition		0	55,000	0	0
FY15	Pike	NE	Ashley Access	Road and Parking Improvements		0	0	100,000	0
FY15	Lewis	NE	Canton (Canton Ferry Access)	Parking Lot Renovation	F	0	0	0	230,000
FY15	Camden	C	Fiery Fork CA	Bridge Improvements		0	0	400,000	0
FY15	Dallas	SW	Lead Mine CA	Bridge Improvements	F	0	0	0	200,000
FY15	Pike	NE	Ranacker CA	Bridge Improvements		0	0	0	300,000
FY15	Greene	SW	Southwest Regional Office	Employee Parking Lot Improvements		0	15,000	20,000	0
FY15	Shannon	OZ	Sunklands CA	Lake Road Improvements		17,000	20,000	0	0
FY16	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements		0	0	100,000	0
FY16	St. Louis	SL	Columbia Bottom CA	Road Relocation		0	0	500,000	1,000,000
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 3		0	0	0	110,000
FY16	Texas	OZ	Mineral Springs Access	Parking Concrete		0	0	50,000	0
Subtotal				3,172,000		17,000	145,000	1,170,000	1,840,000

Shooting Ranges

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY16	FY16 Estimate	FY17 Estimate	After FY17 Estimate
Shooting Ranges										
FY13	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Shooting Range Complex Renovation	10,500,000		2,000,000	3,500,000	5,000,000	0
FY14	Jackson	KC	Lake City Range	Accessible Restroom	35,000		25,000	10,000	0	0
FY14	Jackson	KC	Lake City Range	Baffle Improvements	150,000		0	50,000	100,000	0
FY15	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	10,000		0	10,000	0	0
FY15	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Trap House Renovations	50,000	F	0	0	50,000	0
Subtotal					10,745,000		2,025,000	3,570,000	5,150,000	0
Small Construction										
FY16	Statewide		Statewide	FY16 Small Construction	477,000		0	477,000	0	0
Subtotal					477,000		0	477,000	0	0
Small Repairs & Renovations (Regional)										
FY16	Statewide		Statewide	FY16 LED Lighting Retrofits	100,000		0	100,000	0	0
FY16	Statewide		Statewide	FY16 Small R&R	3,000,000		0	3,000,000	0	0
Subtotal					3,100,000		0	3,100,000	0	0
Wetlands										
FY12	Linn/Livingston	NW	Fountain Grove CA	Wetland Renovation - Phase II	2,700,000	N	150,000	350,000	2,200,000	0
FY13	Bollinger/Stoddard/	SE	Duck Creek CA	GAWI Phase II	3,000,000		350,000	1,400,000	1,250,000	0
FY14	Bollinger/Stoddard/	SE	Duck Creek CA	Units A and B Additional Wetland Work	250,000		200,000	50,000	0	0
FY14	Linn/Livingston	NW	Fountain Grove CA	Pool 1 Spillway	85,000		0	0	85,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Wetlands									
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	160,000	0	0	160,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Pool 1 Levee and Structure	340,000	0	40,000	300,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Replacement	65,000	0	65,000	0	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Structure Gate Replacement	150,000	0	150,000	0	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacement	380,000	0	0	380,000	0
FY14	Saline	NW	Grand Pass CA	Water Control Structure	380,000	0	80,000	300,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000	0	0	140,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000	0	0	340,000	0
FY14	Bates/Cass	KC	Settle's Ford CA	Northside Levee Setback	45,000	0	0	45,000	0
FY14	Bates/Cass	KC	Settle's Ford CA	Southside Levee Relocation	95,000	0	0	95,000	0
FY14	Mississippi	SE	Ten Mile Pond CA	Conversion of Pumps from Diesel Power to Electric	730,000	0	30,000	700,000	0
FY15	Howard	C	Franklin Island CA	Bonne Femme Creek Levee Realignment	46,000	0	0	0	46,000
FY15	Lincoln	SL	Leach (B K) Mem CA	River Slough Levee Repairs	350,000	0	0	0	350,000
FY15	Pike	NE	Shanks (Ted) CA	Three Phase Electric for Pump Station	2,600,000	200,000	2,000,000	400,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2016 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY16</i>	<i>FY16 Estimate</i>	<i>FY17 Estimate</i>	<i>After FY17 Estimate</i>
Wetlands									
FY16 St. Charles	SL	Busch (August A) Mem CA	Lake 33 Shorebird Renovation	130,000		0	0	130,000	0
FY16 Saline	NW	Grand Pass CA	Levee Armoring-Pool 5 & 7	160,000		0	0	160,000	0
FY16 Saline	NW	Grand Pass CA	TIII Ditch Expansion	40,000		0	0	40,000	0
FY16 Platte	KC	Kendzora (Anthony and Beatrice) CA	Levee Setback	105,000		0	0	0	105,000
FY16 St. Clair/Vernon	KC	Schell-Osage CA	Pump Station Development GAWI	3,000,000		0	0	2,000,000	1,000,000
FY16 Pike	NE	Shanks (Ted) CA	Ring Levee Repair	120,000		0	0	20,000	100,000
Subtotal				15,411,000		900,000	4,165,000	8,745,000	1,601,000
Grand Total				70,635,000		4,522,000	25,006,000	29,328,000	11,799,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other